

Capital Improvement Plan

Fiscal Years 2010~2014



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Introduction



Section Includes:

Capital Improvement Plan Overview

Funding Source Descriptions

Expenditure Category Descriptions

Capital Improvement Plan Development Calendar

Capital Improvement Program

General Overview

The Capital Improvement Plan (CIP) is a five-year expenditure plan to finance the long-term acquisition of property, construction and improvements to facilities and the purchase of equipment. In essence, it is a funding plan for projects that require a significant capital investment such as those found in Hampton's Community Plan. This plan can be accessed on the web at <http://www.hampton.gov/community-plan/>.

What is a CIP project?

Each locality establishes its own criteria for capital projects. For the City of Hampton, a capital project refers to a project with a cost in excess of \$50,000 and has a life expectancy of at least five years.

Although the CIP is a means of implementing the recommendations of the Hampton Community Plan, proposed projects for inclusion in the CIP are not limited to those listed in the Community Plan. Other projects which could also be listed include the renovation, maintenance and/or construction of public facilities; road projects; the purchase of equipment; and the acquisition of land for future public use. All projects included in the CIP are classified into one of ten categories:

- Education
- Hampton's Waterways
- Maintenance of Public Properties and Performance Support
- Master Plans
- Neighborhood Support
- New Facilities
- Other CIP Projects
- Other Economic Development Support
- Public Safety
- Streets and Infrastructure

Objectives of the Capital Improvement Program

The objectives of the CIP are to:

- Execute projects which support the Hampton Community Plan and its eight elements sustaining the vision of "*Making Hampton the Most Livable City in Virginia.*" These eight elements are: Customer Delight; Healthy Business Climate; Healthy Growth and Development of Youth; Healthy Neighborhoods; Healthy Diverse Community; Healthy Region; Strong Schools and Youth.
- Maintain the City's current bond rating by ensuring that conservative fiscal parameters are in place to protect the City's bond rating. The CIP is one of several financial guides that is used by staff and the governing body when making budgetary decisions.
- Address and implement short-term critical initiatives outlined in the Council Approved Strategic Area Master Plans.
- Merge the Hampton City Schools' strategic plans with the City's CIP process.
- Prepare the capital budget portion of the annual operating budget which incorporates the first year of the approved five-year CIP.

Capital Improvement Program

- Balance the needs of new or enhanced economic development with existing development and capital renewal needs.

CIP Process and Discussions

The annual CIP process commences with the distribution of funding request packets. Suggested projects can originate from City departments, City Council and/or citizen groups. Once received, the information is categorized and consolidated, in preparation for the CIP Committee meetings.

The CIP Committee is composed of senior managers including the Assistant City Managers, Budget Director, Director of Public Works, Economic Development Director, Finance Director and Neighborhood Office/Planning Director. During a series of work sessions, the CIP Committee accomplishes the following tasks:

- Ensure that the current year's projects continue to be a priority to the City Council and make necessary adjustments where required;
- Review and rank new requests based on a set of criteria (legal requirements, investments in maintaining current assets, strategic investments, community plan and expansion of current service delivery);
- Review the Contingency List, which consists of previously submitted projects not funded, to determine if any of those projects can now be funded. Newly submitted projects not approved for funding may be placed on the Contingency List for future consideration; and
- Review and confirm the funding sources, as well as the City's current level of debt, to ensure compliance with the Council approved financial policies.

Once a consensus has been reached on the recommended list of projects and matched with a funding source or sources, yearly schedules are developed for each project's expenses. The proposed list is then forwarded to the Planning Commission for their review and recommendation to the City Council. After the public hearing requirement is met and all discussions have been satisfied, the Planning Commission then forwards to the City Council, by resolution, the Recommended CIP.

The City Council holds a public hearing at which time the Recommended CIP is presented. The City Council has the authority to approve the CIP as presented, or approve with amendments. After all public comments have been received and discussions satisfied, the CIP is then adopted, by ordinance, as the Council Approved CIP. The first year of the approved CIP is incorporated into the Manager's Recommended Budget as the Capital Budget for the upcoming fiscal year. This is done concurrently with the annual operating budget process which concludes in May.

With the first year of the approved five-year CIP being adopted as the capital budget for that respective fiscal year, each subsequent year the CIP must be updated and extended one year into the future so it remains a five-year plan.

Capital Improvement Program

Funding Source Descriptions

Federal and State Government

The federal and state governments provide a great deal of dedicated and one-time funding for specific types of projects such as street improvements. In Hampton's case, revenues that come from the federal and state government are Congestion Mitigation Air Quality (CMAQ) Funds; Urban Construction Funds; Urban Development Action Grant (UDAG) Funds and Urban Maintenance Contributions. It is important to note that funding received from these sources *may* require a cash match from the City.

General Obligation Bonds

The issuance of bonds is another way that many localities fund capital projects. Bond issuances are governed strictly by state laws and regulations. Basically, a bond works similarly to a mortgage loan. The issuer (or requestor) of the bond, in this case the City of Hampton, proves its credit worthiness by demonstrating the current level of debt, income and savings, and receives cash in exchange for the promise to repay the loan. The repayment of the bonds is usually long-term, about 20 years.

Typically, government regulations require that the proceeds from a bond issue be expended on one-time capital projects within a certain amount of time after the issuance. In Hampton, bond proceeds will be used to fund the majority of Community Plan projects such as the construction of a new Circuit Court building and a new educational facility in Buckroe. Other projects are also funded with bond proceeds such as the new public safety radio system. The level of debt that Hampton can incur is governed by the Council approved financial policies.

General Obligation Bond Interest

Bond interest is the money earned from bond proceeds which remain on deposit, in an interest-bearing account, until used. As previously stated, bond proceeds must be expended within a certain time frame. The City has the benefit of using the interest earned for other projects.

Dedicated Taxes and Fees

At times, the City will dedicate revenues received from certain taxes and fees to fund a specific project. For instance, a portion of the revenues received from Stormwater User Fees are dedicated to funding drainage improvement projects.

Contributions from the General Fund

The General Fund is the primary depository for taxes and fees, including real estate and personal property taxes, sales and meal taxes, utility taxes, etc., which are collected for the general operation of the City. A percentage of these revenues are used for capital projects. Current financial policies dictate that the City can use a minimum of 2%, but no more than 6% of the estimated General Fund revenues each year for the Capital budget.

Capital Improvement Program

The CIP Committee typically assigns General Fund monies to maintenance type projects and one-time only capital expenditures.

Expenditure Category Descriptions

As indicated in the section entitled “What is a CIP Project?” each project included in the CIP falls into one of ten broad categories according to the nature of the project. These categories are also referred to as expenditure categories. A brief description of each is listed below:

The ***Education*** category incorporates funding to:

- support various site improvements at Thomas Nelson Community College (TNCC) as mandated by the Code of Virginia, Chapter 16, Section 23-215 and VCCS Policy, Section 10;
- support the basic maintenance of school buildings and grounds;
- aid the schools with several large projects such as replacing roofs, adding restrooms, refurbishing hallways, etc.; and
- construct new school facilities, as recommended by the School Investment Panel, starting in FY 2012.

The ***Hampton’s Waterways*** category includes improvement projects to various waterways in Hampton such as dredging.

The ***Maintenance of Public Properties and Performance Support*** category encompasses any maintenance and/or major improvements, including construction, to existing public facilities. General building maintenance is based on a five year maintenance plan. This category also includes all Parks and Recreation grounds-keeping as well as City-wide landscaping maintenance.

The ***Master Plans*** category includes projects that implement the Community Plans through various strategic community investments.

The ***Neighborhood Support*** category includes projects that enhance the quality of life in neighborhoods through the acquisition and demolition of blighted properties; drainage improvement projects and housing improvement grants.

The ***New Facilities*** category encompasses the construction of all new public facilities such as a new Circuit Court building.

Other CIP Projects are those projects that do not fit within the other categories, such as Contingency funding which covers potential change orders related to CIP approved projects and projects deemed necessary by the City Council.

Capital Improvement Program

Other Economic Development Support includes expenditures that indirectly aid in improving the economic environment in the City and provides assistance to existing businesses for structural improvements (curb appeal).

The ***Public Safety*** category includes technological improvements and other legally mandated changes for both the Police and Fire departments.

The ***Streets & Infrastructure*** category includes street resurfacing projects; the installation of roads/streets and sidewalks; street lighting; major improvements and maintenance of streets and roads. A tentative schedule of street resurfacing is received from Public Works annually.

Capital Improvement Program

FY 2010-2014 CIP Development Process Timeline

Commencement of the Annual CIP Process with Distribution
and Receipt of Funding Request Packets
July - August 2008

Staff Preparation for CIP Committee Meetings, Community Educational
Sessions and Initial Planning Commission Briefing
September 2008

Community Educational Sessions
October 2008

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CIP as Recommended
April 8, 2009

Approval of Manager's Recommended Budget which incorporates the first year
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May 13, 2009

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CIP as Recommended
April 8, 2009

Approval of Manager's Recommended Budget which incorporates the first year
of the Council Approved FY10-14 CIP as the Capital Budget
May 13, 2009

Manager's Message



Section Includes:

Adopted Capital Improvement Plan Message

Adopted Fiscal Year 2010 Capital Budget Ordinance

Proposed Capital Improvement Plan Message

Planning Commission Resolution for Fiscal Years 2010-2014



City Manager

June 8, 2009

The Honorable Molly Joseph Ward, Mayor
Members of Hampton City Council
Members of Hampton Planning Commission

Ladies and Gentlemen:

Presented in this document is the City of Hampton's Capital Improvement Plan (CIP) for Fiscal Years 2010-2014 as adopted by the City Council on April 8, 2009. Summarized below are modifications that were made to the first year of the plan during the fiscal year 2010 operating budget process.

Actions of May 13, 2009:

Proposed FY 2010 Revenues	\$38,189,034
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Adjustments

Decrease: Transfer from General Fund	(2,326,738)
Increase: General Obligation Bond Interest	550,000
Increase: General Obligation Bond Proceeds	<u>1,905,104</u>

Council Approved FY 2010 Revenues	<u>\$38,317,400</u>
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Proposed FY 2010 Expenditures	\$38,189,034
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Adjustments

Decrease: Salt Ponds Dredging	(350,000)
Decrease: Arterial Roads Resurfacing	(496,622)
Increase: Thomas Nelson Community College Site Improvements	24,988
Increase: Pochin Place/Indian Creek Dredging	550,000
Increase: Hampton Coliseum Roof Replacement	<u>400,000</u>

Council Approved FY 2010 Expenditures	<u>\$38,317,400</u>
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June 8, 2009

The Honorable Molly Joseph Ward, Mayor
Members of Hampton City Council
Members of Hampton Planning Commission

The Council Approved Capital Improvement Plan for Fiscal Years 2010-2014 total **\$239,601,332** which is a 0.05% increase over the Proposed CIP of **\$239,472,966** that was presented in March 2009. The following are changes to the expenditure categories: Education \$24,988; Hampton's Waterways \$200,000; Maintenance of Public Properties and Performance Support \$400,000; and Streets and Infrastructure (\$496,622).

Sincerely,

A handwritten signature in black ink, appearing to read "Jesse T. Wallace, Jr.", written in a cursive style.

Jesse T. Wallace, Jr.
City Manager

JTW:lab



City of Hampton, Virginia
Ordinance - Non-Coded

22 Lincoln Street
Hampton, VA 23669
www.hampton.gov

File Number: 09-0170

Enactment Number: 1068

An Ordinance to Adopt a Budget and Appropriate Monies for the General Expenses of the Capital Budget for the Fiscal Year Beginning July 1, 2009 and Ending June 30, 2010.

BE IT ORDAINED by the City Council of the City of Hampton, Virginia, that the following appropriations are hereby made for the Capital Budget for Fiscal Year 2010 beginning July 1, 2009 and ending June 30, 2010.

REVENUES

Transfer from General Fund Balance (GFB)	\$4,487,500
Urban Maintenance Contribution (UMC)	4,035,000
Congestion Mitigation Air Quality (CMAQ) Funds	267,296
General Obligation Bond Interest (BI)	3,900,000
General Obligation Bond Proceeds (BP)	4,555,104
General Obligation Bond Proceeds ~ Schools (BP-S)	5,287,500
Stormwater Fees (SWF)	585,000
Urban Construction (UC) Funds	15,000,000
Urban Development Action Grant (UDAG) Funds	200,000
Total Revenues	<u>\$38,317,400</u>

APPROPRIATIONS

Education

School Maintenance Projects (BP-S)	\$5,287,500
Thomas Nelson Community College Site Improvements (BP)	169,104

Hampton's Waterways

Pochin Place/Indian Creek Dredging (BI)	550,000
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Maintenance of Public Properties and Performance Support

Building Maintenance Fund (BI)	2,000,000
City-wide Landscaping Upgrade (BI)	200,000
Hampton Coliseum Roof Replacement (BP)	400,000
Hampton Public Library - Furniture Replacement (GFB)	122,500
Parks & Recreation Maintenance (BI)	450,000
Re-engineering Technology (GFB)	100,000

Master Plans

Buckroe Investment (BP): Re-design Parking/Park Area~Pembroke Avenue and First St.	1,000,000
Downtown Investment (GFB): Acquisition of Kingsway Property	625,000
Downtown Investment (GFB): Re-develop Macy Carmel Site	400,000
North King Street Investment (BP)	500,000
Other Master Plan Projects Investment (BP)	400,000

Neighborhood Support

Blighted Property Acquisition/Demolition (GFB, BI and UDAG)	750,000
Housing Improvement Grants (GFB)	400,000
Neighborhood Curb and Gutter Program (SWF)	585,000
Neighborhood Improvement Funding (BI)	200,000

New Facilities

New American Theatre Expansion (BP)	300,000
New Circuit Court Building (BP)	1,000,000

Other CIP Projects

Contingency (GFB)	340,000
Strategic Property Acquisition (GFB)	750,000

Other Economic Development Support

Retail Incentive/Opportunity Fund (GFB)	1,500,000
Retail/Shopping Center Revitalization Program (GFB)	200,000

Public Safety:

Pre-wiring of Critical Facilities for Generator Service (BP)	200,000
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Weapons Range Cleaning/Lead Abatement (BP)

236,000

Streets & Infrastructure Projects:

Hampton Electric Automated Transit (CMAQ)

267,296

Saunders Road Improvements (UC)

15,000,000

Street Resurfacing Program (BP and UMC)

4,385,000

Total Appropriations **\$38,317,400**

Adopted at the regular meeting of the City Council of the City of Hampton, Virginia held on May 13, 2009.

Signed by

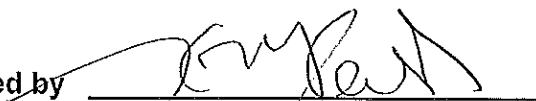


Molly Joseph Ward, Mayor

Date

JUN 09 2009

Attested by



Katherine K. Glass
Clerk of the Council

Date

JUN 09 2009



City of Hampton

April 2, 2009

The Honorable Molly Joseph Ward
and Members of Council

Dear Mayor and Council Members:

The proposed Capital Improvement Plan (CIP) for fiscal years 2010-2014 as recommended by the Hampton Planning Commission is being presented to you in a public hearing on April 8, 2009 for your approval. In accordance with the Code of Virginia, § 15.2-2239, the Planning Commission is required to forward a Capital Improvement Plan to the governing body that is consistent with the Community Plan. The Planning Commission conducted two public hearings on this matter, March 5, 2009 and April 2, 2009, and recommends that City Council approve the proposed fiscal years 2010-2014 CIP because it provides a sufficient percentage of expenditures that will implement recommendations contained in the Hampton Community Plan (2006, as amended) and other long-range planning documents, and it is well-rounded to support the major capital needs of the City's key assets.

The FY 2010-2014 CIP is a proposed five-year schedule of expenditures to fund additions and improvements to the City's capital assets. Total expenditures in the five-year plan are estimated at \$239,472,966. General categories of expenditures include: Education, Hampton's Waterways, Maintenance of Public Properties and Performance Support, Master Plans, Neighborhood Support, New Facilities, Other CIP Projects, Other Economic Development Support, Public Safety and Streets and Infrastructure.

Project Expenditures by Category for FY 2010-FY 2014 are:

Education	\$79,458,080
Hampton's Waterways	750,000
Maintenance of Public Properties and Performance Support	19,221,268
Master Plans	32,837,500
Neighborhood Support	7,727,628
New Facilities	29,300,000
Other CIP Projects	6,600,000
Other Economic Development Support	2,400,000
Public Safety	23,804,000
Streets and Infrastructure	<u>37,374,490</u>

Total Expenditures **\$239,472,966**

DEPARTMENT OF PLANNING

1 FRANKLIN STREET, SUITE 603, HAMPTON, VIRGINIA 23669-3580

"Oldest Continuous English Speaking Settlement in America - 1610"

The funding sources which total \$239,472,966 include: General Fund Balance Transfer, General Fund Operating Revenues, Urban Maintenance Contributions, Congestion Mitigation Air Quality (CMAQ) Funds, General Obligation Bond Interest and Proceeds, Stormwater Funds, Urban Construction Funds and Urban Development Action Grant (UDAG) Funds.

Revenue Sources for FY 2010-FY 2014 are:

General Fund Revenues:

General Fund Balance Transfer	\$10,000,000
General Fund Operating Revenues	22,570,848
Urban Maintenance Contributions	20,671,622

Other Revenues:

Congestion Mitigation Air Quality (CMAQ) Funds	1,352,868
General Obligation Bond Interest	3,350,000
General Obligation Bond Proceeds	84,112,500
General Obligation Bond Proceeds ~ Schools	78,737,500
Stormwater Funds	2,925,000
Urban Construction Funds	15,000,000
Urban Development Action Grant (UDAG) Funds	<u>752,628</u>

Total Revenues	<u>\$239,472,966</u>
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At the Planning Commission's public hearing on March 5th, Mr. Frank Blake of 1662 Old Buckroe Road, inquired about the funding status of the new school facility and the new community center for the Buckroe area. He also inquired as to whether there were any remaining funds from the Pembroke Avenue Corridor Improvement project to carry out improvements to Old Buckroe Road. At the direction of the Planning Commission, staff responded to Mr. Blake's inquiries by written correspondence indicating that funding for both the new school facility and the new community center in the Buckroe area is still included in the CIP with General Obligation Bond Proceeds as the designated funding source. The construction process of these two facilities is scheduled to begin in FY 2012. Customarily, the City goes to the bond market between January and March of the fiscal year in which the project is scheduled to begin. In response to Mr. Blake's final inquiry concerning whether there were residual funds from the Pembroke Avenue Corridor Improvement project to carry out improvements to Old Buckroe Road, staff responded that there were no remaining funds from that particular project. However, both the Hampton Community Plan and the Buckroe Master Plan includes improvements to Old Buckroe Road such as streetscape/landscape improvements, the installation of curb and gutters, trees and lighting, etc. A specific schedule for these improvements has not yet been identified.

There were two speakers during the April 2nd Planning Commission public hearing. Mr. Raymond Tripp, President, Peninsula Towne Center, 2033 Coliseum Drive, represented a group of Coliseum Central business owners, some of who were also present, to discuss the level of funding in the proposed plan for public improvements in the Coliseum Central area. Mr. Tripp acknowledged the delay in advocating for these projects, which are also listed in the Master Plan and passionately encouraged the Planning Commission to put forth a recommendation that City Council reconsiders the level of funding for projects in the Coliseum Central area. In response, the City Manager stated that there were several projects for the Coliseum Central area that were proposed. These projects, along with all the other new requests, underwent a competitive analysis process and in fairness to the other projects that were put forth, it is important to preserve the integrity of the process. Staff will meet with Mr. Tripp and the other representatives present to discuss projects for this area of the City.

Mr. Hugh Bassett of 117 Rip Rap Road stated that the proposed FY 2010-2014 CIP does not include projects that support his neighborhood in the Old North Hampton area. He specifically addressed the drainage problems that occur in that area, especially during a heavy rainfall. In response, the City Manager informed Mr. Bassette that funding was included in the plan for a Neighborhood Initiated Curb and Gutter Program which will address the drainage issues. A policy will be forwarded to the City Council which, upon approval, will lend structure to the program. He anticipates that the program will be activated within the current fiscal year.

The proposed FY 2010-2014 CIP is a five-year plan intended to be a guide to assist in the preparation of the annual budget that is scheduled to be approved in May 2009. Only the first year of the FY 2010-2014 CIP will be incorporated in the FY 2010 Manager's Recommended Budget to Council. The City Council will have an opportunity to modify the Capital Budget during the budget deliberation process.

Sincerely,

A handwritten signature in cursive script, reading "Terry P. O'Neill".

Terry P. O'Neill
Secretary to the Planning Commission

**AT A PUBLIC HEARING IN A REGULAR MEETING OF THE HAMPTON CITY PLANNING COMMISSION
HELD IN THE COUNCIL CHAMBERS, CITY HALL, 22 LINCOLN STREET, HAMPTON, VIRGINIA, ON
APRIL 2, 2009 AT 3:30 P.M.**

- WHEREAS:** The Planning Commission has before it this day the Proposed Fiscal Year 2010-2014 Capital Improvement Plan; and
- WHEREAS:** In accordance with the Code of Virginia, §15.2-2239, the Planning Commission annually reviews the proposed Capital Improvement Plan for consistency with the City of Hampton's adopted Comprehensive Plan; and
- WHEREAS:** The proposed Fiscal Year 2010-2014 Capital Improvement Plan is considered a five-year spending plan and is intended to be a guide to assist in the approval of the annual budget that will occur in May 2009; and
- WHEREAS:** General categories of projects included in the proposed Fiscal Year 2010-2014 Capital Improvement Plan include: Education, Hampton's Waterways, Maintenance of Public Properties and Performance Support, Master Plans, Neighborhood Support, New Facilities, Other CIP Projects, Other Economic Development Support, Public Safety and Streets and Infrastructure; and
- WHEREAS:** The estimated cost for the recommended projects included in this proposed Fiscal Year 2010-2014 Capital Improvement Plan totals \$239,472,966; and
- WHEREAS:** The final adoption of the Capital Improvement Plan occurs during the annual budget deliberations and the first year of the FY 2010-2014 Capital Improvement Plan is the only year that is actually incorporated into the annual budget; and
- WHEREAS:** There were three citizens who spoke during the public hearings.

Mr. Frank Blake of 1662 Old Buckroe Road inquired about the funding status of the new school facility and the new community center in the Buckroe area of the City. He also inquired about whether there were any remaining funds from the Pembroke Avenue Corridor Improvements project to extend improvements out to Old Buckroe Road.

Mr. Raymond Tripp, President, Peninsula Towne Center, 2033 Coliseum Drive, represented a group of Coliseum Central business owners who were also present, to discuss the level of funding in the proposed plan for public improvements in the Coliseum Central area. Mr. Tripp acknowledged the delay in advocating for these projects, which are also listed in the Master Plan. Mr. Tripp passionately encouraged the Planning Commission to put forth a recommendation to the City Council to reconsider the projects for the Coliseum Central area and increase funding in the Capital Improvement Plan.

Mr. Hugh Bassette of 117 Rip Rap Road stated that the proposed FY 2010-2014 Capital Improvement Plan does not include projects that support his neighborhood, the Old North Hampton area, and addressed his specific concern of the drainage problems that occur in the area, especially during a heavy rainfall.

WHEREAS: Based upon community input received at the public hearings, the Planning Commission expressed their desire to have staff respond to Mr. Blake's inquiry via written communication. A letter was sent to Mr. Blake confirming that funding for both the new school facility and the new community center in the Buckroe area is still included in the CIP with General Obligation Bond Proceeds as the designated funding source. The construction process of these two facilities is scheduled to begin in FY 2012. Customarily, the City goes to the bond market between January and March of the fiscal year in which the project is scheduled to begin. In response to Mr. Blake's final inquiry concerning whether there were residual funds from the Pembroke Avenue Corridor Improvement project to carry out improvements to Old Buckroe Road, staff responded that there were no remaining funds from that particular project. However, both the Hampton Community Plan and the Buckroe Master Plan includes additional improvements to Old Buckroe Road such as streetscape/landscape improvements, the installation of curb and gutters, trees and lighting, etc. A specific schedule for these improvements has not yet been identified.

In response to the concern expressed by the Coliseum Central representatives, the City Manager indicated that staff will meet with them to discuss capital improvement projects for this area of the City.

In response to Mr. Bassette's concern about the drainage issue in the Old North Hampton area, the City Manager indicated that there is funding included in the proposed plan for a Neighborhood Curb and Gutter Program which will address such drainage issues. A policy is being forwarded to the City Council which will lend structure to the program. It is anticipated that this program will be activated in the current fiscal year.

NOW, THEREFORE, on a motion by Commissioner George E. Wallace and seconded by Commissioner Amy Thorstad,

BE IT RESOLVED that the Hampton Planning Commission respectfully recommends the Honorable City Council of the City of Hampton, Virginia approve the proposed Fiscal Year 2010-2014 Capital Improvement Plan; and, that the City Council give additional consideration to the projects submitted for the Coliseum Central area.

A roll call vote on the motion resulted as follows:

AYES:	McCloud, Thorstad, Smith, G. Wallace, J. Wallace, J., Young
NAYS:	None
ABST:	None
ABSENT:	Heath

A COPY; TESTE:



Terry P. O'Neill
Secretary to the Planning Commission

Financial Overview



Section Includes:

Financial Policies

Debt Service Requirement for Fiscal Years 2010-2013

Fiscal Years 2010-2014 Capital Improvement Plan Summary

Fiscal Years 2010-2014 Capital Improvement Plan by
Expenditure Category

Fiscal Years 2010-2014 Capital Improvement Plan by
Funding Source

Fiscal Years 2010-2014 Capital Improvement Plan Schedule
of Bond Projects

Fiscal Year 2010 Capital Budget Impact on Operating Budget

Fiscal Year 2010 Adopted Capital Budget Graph

Capital Improvement Program

Financial Policies

General Fund

The City Council adopted a set of financial parameters to guide future City expenditure patterns. These financial policies and their compliance with the approved budget are outlined in this section.

City Tax Revenue Guideline

City Council approved a guideline for budget development in which real estate tax revenue growth (net of new construction) from one fiscal year to the next shall be limited to the equivalent percentage increase of an inflationary growth factor as measured by either the consumer price index for urban dwellers (CPI-U) or resident income growth (RI); whichever is greater in any given year. To the extent that budgetary needs require real estate revenues to grow faster than this factor, the Manager and Council shall explicitly explain the budget driving factors causing this so that residents may have a concise and clear understanding of the need to deviate from this financial guideline.

For FY 2010, the real estate assessment growth is expected to average 0.15%. This growth is below the guidelines established by City Council and therefore, the guideline stated above was not applied to the Fiscal Year 2010 Budget.

City Financial Policy

In April 2007, the City Council amended its existing financial policies. The financial policies relate to general operating elements of the City. These policies are used as financial planning parameters during the annual budget process. The five (5) financial policies and the actual results are summarized below. The City's FY 2010 Council Approved Budget is in compliance with all five policies.

1. Debt Limit Policy #1. This policy is comprised of three guidelines as outlined below:

- (a) General obligation debt shall not exceed 3% of the assessed value of all real estate within the City subject to taxation. The legal debt limit authorized by the Virginia State Statute limits bond issuing authority up to 10% of the assessed value. The FY 2010 estimated general obligation debt will total \$294.0 million or 2.5% of taxable real estate value (\$11,584,521,285), which is within the policy parameter.
- (b) General obligation bonded debt together with indirect debt, which includes certain revenue backed debt and subject-to-appropriation or moral obligation commitments, and debt of certain special purpose entities (i.e. Community Development Authority) shall not exceed 4.5% of the estimated FY09 assessed value of all real and personal property subject to taxation within the City. This would amount to \$511.3 million or

Capital Improvement Program

4.1% of the assessed value of all taxable real and personal property which is within the policy parameter.

- (c) Debt of certain special purpose entities, such as community development authorities, shall not exceed 1% of the assessed value of all real and personal property subject to taxation within the City. The expected amount is \$102.3 million or 0.08% of the approximate FY 2010 assessed value of all taxable real and personal property, which is within the policy parameter.
- 2. Debt Service Limit Policy #2.** General obligation bonded debt and indirect debt shall not exceed 10% or \$44.4 million of the City's total General Fund and the School Operating Fund expenditures. This amount totals \$35 million or 7.9% of total expenditures, which is within the policy parameter.
- 3. Debt Retirement Policy #3.** The City shall retire 60% of the principal balance of general bonded obligation debt within 10 years of the date the debt is issued. The City will retire approximately \$200.6 million or 69% of general bonded obligation debt by FY2020, which is within 10 years.
- 4. Equity Funding Policy #4.** A minimum of 2% to 6% of general fund revenues will be applied to Capital Improvement Plan (CIP) projects each year. For FY 2010, capital expenditures are estimated to be \$8.5 million which is 2.9% of General Fund revenues less Schools. Also, a minimum of 10% to 15% of CIP projects over a rolling five-year period are to be funded from general fund revenues. For the five year period, FY 2010 through FY14, the City plans to use an estimated \$50.9 million or 21.3% of General Fund revenues on CIP projects.
- 5. Undesignated Fund Balance Policy #5.** The City will maintain an undesignated General Fund balance equal to 10% of total General Fund and School Operating Fund revenues less School transfers. For FY 2010, those estimated revenues are expected to total \$428.6 million. The undesignated fund balance at June 30, 2009 is forecasted to be \$54.1 million or 12.6% which is in compliance with this policy. To the extent undesignated fund balance falls below the policy, the shortfall shall be replenished over a three-year period.

The City is in compliance with the *Financial Policy Guidelines*.

Credit Ratings

The City's credit ratings are as follows: AA by Standard and Poor's, Aa2 by Moody's Investor Services and AA by Fitch Rating.



Debt Service Requirements

Fiscal Years 2010 - 2013

GENERAL BONDED DEBT:

	Approved FY 2010	Approved FY 2011	Approved FY 2012	Approved FY 2013
Principal	\$12,405,000	\$10,310,000	\$10,780,000	\$11,240,000
Interest	6,723,537	6,199,166	5,728,948	5,267,834
FY08 Bond Issue Principal & Interest	8,385,269	12,017,269	12,067,019	12,305,081
Proposed FY10 Bond Issue Principal & Interest (1)	0	3,306,050	3,215,885	3,125,720
Proposed FY11 Bond Issue Principal & Interest (2)	0	0	1,131,625	1,100,763
Proposed FY12 Bond Issue Principal & Interest (3)	0	0	0	6,320,250
Land Acquisition Principal & Interest	203,809	194,947	186,086	0
Subtotal	27,717,615	32,027,432	33,109,563	39,359,648
Less-Repayment Steam Plant-FY02 Bond	(392,483)	(392,406)	(391,942)	(391,802)
Less-Repayment Steam Plant-FY05 Bond	(159,404)	(159,517)	(159,459)	(159,407)
Less-Repayment Stormwater Management-FY95 Bond	(399,984)	(400,603)	(400,848)	(401,546)
Less-1978 Bond Issue Sinking Fund Balance	0	0	0	0
Less-Bass Pro Bond Income & Remaining Proceeds	0	0	0	0
Net Debt Service-General Bonded Debt	26,765,744	31,074,906	32,157,314	38,406,893
Other Long-term Debt To Be Paid From General Fund Resources				
Literary Loan-Armstrong (\$8,500) *	9,216	8,961	7,068	0
Literary Loan-Bryan (\$16,250) *	17,713	17,225	16,738	0
Literary Loan-Moton (\$15,000) *	16,350	15,900	15,450	0
Literary Loan-Burbank (\$16,300) *	17,767	17,278	16,789	0
Literary Loan-Hampton H.S. (\$92,000) *	105,491	102,731	99,971	97,211
Subtotal	166,537	162,095	156,016	97,211
School Bond-Principal & Interest	1,110,138	1,113,338	1,109,400	1,113,563
Museum Revenue Bonds	1,573,138	1,570,563	1,554,700	1,554,450
Total Debt Service BEFORE Bank Charges	29,615,557	33,920,902	34,977,430	41,172,117
Bank Administrative Charges and Bond issuance costs	10,000	10,000	10,000	10,000
Letter of Credit Fees	37,250	0	0	0
Total Debt Service from General Fund Resources	\$29,662,807	\$33,930,902	\$34,987,430	\$41,182,117

*represents principal payments

Notes:

(1) Proposed FY 2010 Bond Issue of \$19.5 million for City capital improvements and \$10.6 million for School capital improvements.

(2) Proposed FY 2011 Bond Issue of \$5 million for City capital improvements and \$5.3 million for School capital improvements.

(3) Proposed FY 2012 Bond Issue of \$47.7 million for City capital improvements and \$57.6 million for School capital improvements.



Capital Improvement Plan ~ Summary

Fiscal Years 2010 -2014

	FY10	FY11	FY12	FY13	FY14	Total Revenues	Total %
<u>REVENUES</u>							
Congestion Mitigation Air Quality (CMAQ) Funds	\$267,296	\$1,085,572	\$0	\$0	\$0	\$1,352,868	0.57%
General Fund Balance Transfer	4,487,500	2,000,000	2,000,000	2,000,000	2,000,000	12,487,500	5.21%
General Fund Operating Revenues	0	5,284,116	3,372,116	5,097,000	4,500,000	18,253,232	7.62%
General Obligation Bond Interest	3,900,000	0	0	0	0	3,900,000	1.63%
General Obligation Bond Proceeds	4,555,104	5,000,000	47,750,000	28,712,500	0	86,017,604	35.90%
General Obligation Bond Proceeds ~ Schools	5,287,500	5,287,500	57,587,500	5,287,500	5,287,500	78,737,500	32.86%
Stormwater Funds	585,000	585,000	585,000	585,000	585,000	2,925,000	1.22%
Urban Construction Funds	15,000,000	0	0	0	0	15,000,000	6.26%
Urban Development Action Grant (UDAG) Funds	200,000	200,000	200,000	152,628	0	752,628	0.31%
Urban Maintenance Contributions	4,035,000	4,035,000	4,035,000	4,035,000	4,035,000	20,175,000	8.42%
TOTAL REVENUES	\$38,317,400	\$23,477,188	\$115,529,616	\$45,869,628	\$16,407,500	\$239,601,332	100.0%
	FY10	FY11	FY12	FY13	FY14	Total Expenditures	Total %
<u>EXPENDITURES</u>							
Education	\$5,456,604	\$5,431,616	\$57,731,616	\$5,431,616	\$5,431,616	\$79,483,068	33.17%
Hampton's Waterways	550,000	0	0	400,000	0	950,000	0.40%
Maintenance/Support of Public Properties	3,272,500	5,220,000	3,050,000	3,920,884	4,157,884	19,621,268	8.19%
Master Plans	2,925,000	0	5,000,000	24,912,500	0	32,837,500	13.71%
Neighborhood Support	1,935,000	1,435,000	1,535,000	1,487,628	1,335,000	7,727,628	3.23%
New Facilities	1,300,000	5,000,000	23,000,000	0	0	29,300,000	12.23%
Other CIP Projects	1,090,000	1,090,000	1,140,000	2,140,000	1,140,000	6,600,000	2.75%
Other Economic Development Support	1,700,000	100,000	200,000	200,000	200,000	2,400,000	1.00%
Public Safety	436,000	80,000	19,838,000	3,342,000	108,000	23,804,000	9.93%
Streets and Infrastructure	19,652,296	5,120,572	4,035,000	4,035,000	4,035,000	36,877,868	15.39%
TOTAL EXPENDITURES	\$38,317,400	\$23,477,188	\$115,529,616	\$45,869,628	\$16,407,500	\$239,601,332	100.0%



Capital Improvement Plan by Expenditure Category

Fiscal Years 2010 ~ 2014

<u>Revenues</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>TOTAL</u>
General Fund						
General Fund Balance Transfer	\$4,487,500	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,487,500
General Fund Operating Revenues	0	5,284,116	3,372,116	5,097,000	4,500,000	18,253,232
Urban Maintenance Contributions	4,035,000	4,035,000	4,035,000	4,035,000	4,035,000	20,175,000
Total General Fund Revenues:	8,522,500	11,319,116	9,407,116	11,132,000	10,535,000	50,915,732
Other						
Congestion Mitigation Air Quality (CMAQ) Funds	267,296	1,085,572	0	0	0	1,352,868
General Obligation Bond Interest	3,900,000	0	0	0	0	3,900,000
General Obligation Bond Proceeds	4,555,104	5,000,000	47,750,000	28,712,500	0	86,017,604
General Obligation Bond Proceeds ~ Schools	5,287,500	5,287,500	57,587,500	5,287,500	5,287,500	78,737,500
Stormwater Funds	585,000	585,000	585,000	585,000	585,000	2,925,000
Urban Construction Funds	15,000,000	0	0	0	0	15,000,000
Urban Development Action Grant (UDAG) Funds	200,000	200,000	200,000	152,628	0	752,628
Total Other Revenues:	29,794,900	12,158,072	106,122,500	34,737,628	5,872,500	188,685,600
GRAND TOTAL ~ Revenues	<u>\$38,317,400</u>	<u>\$23,477,188</u>	<u>\$115,529,616</u>	<u>\$45,869,628</u>	<u>\$16,407,500</u>	<u>\$239,601,332</u>

<u>Expenditures by Category</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>TOTAL</u>
1. Education						
New Hampton City School Construction	\$0	\$0	\$52,300,000	\$0	\$0	\$52,300,000
Repairs/Maintenance for Hampton City Schools	5,287,500	5,287,500	5,287,500	5,287,500	5,287,500	26,437,500
Thomas Nelson Community College Site Improvements	169,104	144,116	144,116	144,116	144,116	745,568
Total Education:	5,456,604	5,431,616	57,731,616	5,431,616	5,431,616	79,483,068
2. Hampton's Waterways						
Pochin Place/Indian Creek Dredging	550,000	0	0	0	0	550,000
Salt Ponds Dredging	0	0	0	400,000	0	400,000
Total Hampton's Waterways:	550,000	0	0	400,000	0	950,000
3. Maintenance of Public Properties and Performance Support						
Breakwaters at Buckroe Beach	0	500,000	0	0	0	500,000
Building Maintenance	2,000,000	2,750,000	2,000,000	2,750,000	2,457,884	11,957,884



Capital Improvement Plan by Expenditure Category

Fiscal Years 2010 ~ 2014

<u>Expenditures by Category</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>TOTAL</u>
3. Maintenance of Public Properties and Performance Support (Cont'd)						
City-wide Landscaping Upgrade	200,000	200,000	200,000	0	0	600,000
Hampton Coliseum Roof Repair	400,000	0	0	0	0	400,000
Hampton Public Library - Furniture Replacement	122,500	0	0	0	0	122,500
Parks and Recreation Maintenance	450,000	1,670,000	750,000	970,884	1,500,000	5,340,884
Re-engineering Technology	100,000	100,000	100,000	200,000	200,000	700,000
Total Maintenance of Public Properties and Performance Support:	3,272,500	5,220,000	3,050,000	3,920,884	4,157,884	19,621,268
4. Master Plans						
<i>Buckroe Investments</i>						
New Community Center and Aquatics Facility	0	0	5,000,000	3,000,000	0	8,000,000
Redesign Parking/Park Areas-Pembroke Avenue and First Street	1,000,000	0	0	0	0	1,000,000
<i>Coliseum Central Investments</i>						
Newmarket Creek Park and Trail System Plan/Design/Construction	0	0	0	5,000,000	0	5,000,000
Redevelopment of Bluebird Gap Farm site	0	0	0	8,000,000	0	8,000,000
<i>Downtown Investments</i>						
Acquisition of Kingsway Property	625,000	0	0	0	0	625,000
Redevelopment of Macy Carmel Site	400,000	0	0	0	0	400,000
<i>North King Street Investment</i>	500,000	0	0	5,912,500	0	6,412,500
<i>Other Master Plan Project Investments</i>	400,000	0	0	0	0	400,000
<i>Phoebus Investment</i>	0	0	0	3,000,000	0	3,000,000
Total Master Plans:	2,925,000	0	5,000,000	24,912,500	0	32,837,500
5. Neighborhood Support						
Blighted Property Acquisition and Demolition	750,000	750,000	750,000	702,628	550,000	3,502,628
Housing Improvement Grants	400,000	0	0	0	0	400,000
Neighborhood Curb and Gutter Program	585,000	585,000	585,000	585,000	585,000	2,925,000
Neighborhood Improvement Funding	200,000	100,000	200,000	200,000	200,000	900,000
Total Neighborhood Support:	1,935,000	1,435,000	1,535,000	1,487,628	1,335,000	7,727,628



Capital Improvement Plan by Expenditure Category

Fiscal Years 2010 ~ 2014

<u>Expenditures by Category</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>TOTAL</u>
6. New Facilities						
New American Theatre Expansion	300,000	0	0	0	0	300,000
New Circuit Court Building	1,000,000	5,000,000	23,000,000	0	0	29,000,000
Total New Facilities:	1,300,000	5,000,000	23,000,000	0	0	29,300,000
7. Other CIP Projects						
Contingency	340,000	340,000	390,000	390,000	390,000	1,850,000
Strategic Property Acquisitions	750,000	750,000	750,000	1,750,000	750,000	4,750,000
Total Other CIP Projects:	1,090,000	1,090,000	1,140,000	2,140,000	1,140,000	6,600,000
8. Other Economic Development Support						
Retail Incentive/Opportunity Fund	1,500,000	0	0	0	0	1,500,000
Retail Shopping Center Revitalization	200,000	100,000	200,000	200,000	200,000	900,000
Total Other Economic Development Support:	1,700,000	100,000	200,000	200,000	200,000	2,400,000
9. Public Safety						
E-911 Telephone System Equipment	0	80,000	88,000	97,000	108,000	373,000
Pre-Wiring of Critical Facilities for Generator Service	200,000	0	0	0	0	200,000
Public Safety Radio System	0	0	15,177,030	0	0	15,177,030
Relocation of EOC/911/311 Facility	0	0	4,572,970	0	0	4,572,970
Rifles and Night Vision Scopes	0	0	0	445,000	0	445,000
Weapons Range Cleaning/Lead Abatement	236,000	0	0	0	0	236,000
Wythe Fire Station	0	0	0	2,800,000	0	2,800,000
Total Public Safety:	436,000	80,000	19,838,000	3,342,000	108,000	23,804,000
10. Streets and Infrastructure						
Hampton Electric Automated Transit (HEAT)	267,296	1,085,572	0	0	0	1,352,868
Saunders Road Improvements	15,000,000	0	0	0	0	15,000,000
Street Resurfacing Program	4,385,000	4,035,000	4,035,000	4,035,000	4,035,000	20,525,000
Total Streets and Infrastructure:	19,652,296	5,120,572	4,035,000	4,035,000	4,035,000	36,877,868
GRAND TOTAL ~ Expenditures	<u>\$38,317,400</u>	<u>\$23,477,188</u>	<u>\$115,529,616</u>	<u>\$45,869,628</u>	<u>\$16,407,500</u>	<u>\$239,601,332</u>



Capital Improvement Plan by Funding Source

Fiscal Years 2010 ~ 2014

<u>REVENUES</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>Total</u>
General Fund Revenues						
General Fund Balance Transfer	\$4,487,500	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	12,487,500
General Fund Operating Revenues	0	5,284,116	3,372,116	5,097,000	4,500,000	18,253,232
Urban Maintenance Contribution	4,035,000	4,035,000	4,035,000	4,035,000	4,035,000	20,175,000
Total General Fund Revenues	8,522,500	11,319,116	9,407,116	11,132,000	10,535,000	50,915,732
Other Revenues						
Congestion Mitigation Air Quality (CMAQ) Funds	267,296	1,085,572	0	0	0	1,352,868
General Obligation Bond Interest	3,900,000	0	0	0	0	3,900,000
General Obligation Bond Proceeds	4,555,104	5,000,000	47,750,000	28,712,500	0	86,017,604
General Obligation Bond Proceeds ~ Schools	5,287,500	5,287,500	57,587,500	5,287,500	5,287,500	78,737,500
Stormwater Funds	585,000	585,000	585,000	585,000	585,000	2,925,000
Urban Construction Funds	15,000,000	0	0	0	0	15,000,000
Urban Development Action Grant (UDAG) Funds	200,000	200,000	200,000	152,628	0	752,628
Total Other Revenues	29,794,900	12,158,072	106,122,500	34,737,628	5,872,500	188,685,600
GRAND TOTAL ~ Revenues	\$38,317,400	\$23,477,188	\$115,529,616	\$45,869,628	\$16,407,500	\$239,601,332

<u>EXPENDITURES</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>Total</u>
General Fund Balance Transfer						
Maintenance of Public Properties and Performance Support						
Building Maintenance	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000
Hampton Public Library Furniture Replacement	122,500	0	0	0	0	122,500
Re-engineering Technology	100,000	0	0	0	0	100,000
Master Plans						
<i>Downtown Investments:</i>						
Acquisition of Kingsway Property	625,000	0	0	0	0	625,000
Redevelopment of Macy Carmel Site	400,000	0	0	0	0	400,000



Capital Improvement Plan by Funding Source

Fiscal Years 2010 ~ 2014

<u>EXPENDITURES (Cont'd)</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>Total</u>
General Fund Balance Transfer (Cont'd)						
Neighborhood Support						
Blighted Property Acquisition and Demolition	50,000	0	0	0	0	50,000
Housing Improvement Grants	400,000	0	0	0	0	400,000
Other CIP Projects						
Contingency Funds	340,000	0	0	0	0	340,000
Strategic Property Acquisition	750,000	0	0	0	0	750,000
Other Economic Development Support						
Retail/Shopping Center Revitalization Program	200,000	0	0	0	0	200,000
Retail Incentive/Opportunity Fund	1,500,000	0	0	0	0	1,500,000
Total	4,487,500	2,000,000	2,000,000	2,000,000	2,000,000	12,487,500
General Fund Operating Revenues						
Education						
Thomas Nelson Community College Site Improvements	0	144,116	144,116	144,116	144,116	576,464
Hampton's Waterway						
Salt Ponds Dredging	0	0	0	400,000	0	400,000
Maintenance of Public Properties and Performance Support						
Breakwaters at Buckroe Beach	0	500,000	0	0	0	500,000
Building Maintenance	0	750,000	0	750,000	457,884	1,957,884
City-wide Landscaping Upgrade	0	200,000	200,000	0	0	400,000
Parks and Recreation Maintenance	0	1,670,000	750,000	970,884	1,500,000	4,890,884
Re-engineering Technology	0	100,000	100,000	200,000	200,000	600,000
Neighborhood Support						
Blighted Property Acquisition and Demolition	0	550,000	550,000	550,000	550,000	2,200,000
Neighborhood Improvement Funding	0	100,000	200,000	200,000	200,000	700,000



Capital Improvement Plan by Funding Source

Fiscal Years 2010 ~ 2014

<u>EXPENDITURES (Cont'd)</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>Total</u>
General Fund Operating Revenues (Cont'd)						
Other CIP Projects						
Contingency Funds	0	340,000	390,000	390,000	390,000	1,510,000
Strategic Property Acquisition	0	750,000	750,000	750,000	750,000	3,000,000
Other Economic Development Support						
Retail/Shopping Center Revitalization Program	0	100,000	200,000	200,000	200,000	700,000
Public Safety						
E-911 Telephone System Equipment	0	80,000	88,000	97,000	108,000	373,000
Rifles and Light Vision Scopes	0	0	0	445,000	0	445,000
Total	0	5,284,116	3,372,116	5,097,000	4,500,000	18,253,232
Urban Maintenance Contribution						
Streets and Infrastructure						
Street Resurfacing	4,035,000	4,035,000	4,035,000	4,035,000	4,035,000	20,175,000
Total	4,035,000	4,035,000	4,035,000	4,035,000	4,035,000	20,175,000
Congestion Mitigation Air Quality (CMAQ) Funds						
Streets and Infrastructure						
Hampton Electric Automated Transit (HEAT)	267,296	1,085,572	0	0	0	1,352,868
Total	267,296	1,085,572	0	0	0	1,352,868
General Obligation Bond Interest						
Hampton's Waterways						
Pochin Place/Indian Creek Dredging	550,000	0	0	0	0	550,000
Maintenance of Public Properties and Performance Support						
Building Maintenance	2,000,000	0	0	0	0	2,000,000
City-wide Landscaping Upgrades	200,000	0	0	0	0	200,000
Parks and Recreation Maintenance	450,000	0	0	0	0	450,000



Capital Improvement Plan by Funding Source

Fiscal Years 2010 ~ 2014

<u>EXPENDITURES (Cont'd)</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>Total</u>
General Obligation Bond Interest (Cont'd)						
Neighborhood Support						
Blighted Property Acquisition and Demolition	500,000	0	0	0	0	500,000
Neighborhood Improvement Funding	200,000	0	0	0	0	200,000
Total	3,900,000	0	0	0	0	3,900,000
General Obligation Bond Proceeds						
Education						
Thomas Nelson Community College Site Improvements	169,104	0	0	0	0	169,104
Maintenance of Public Properties and Performance Support						
Hampton Coliseum Roof Replacement	400,000	0	0	0	0	400,000
Master Plans						
<i>Buckroe Investments:</i>						
New Community Center and Aquatics Facility	0	0	5,000,000	3,000,000	0	8,000,000
Redesign Parking/Park Area~Pembroke Ave./First St.	1,000,000	0	0	0	0	1,000,000
<i>Coliseum Central Investments:</i>						
Newmarket Creek Park and Trail System	0	0	0	5,000,000	0	5,000,000
Redevelopment of Blue Bird Gap Farm Site	0	0	0	8,000,000		8,000,000
<i>North King Street Investment</i>	500,000			5,912,500		6,412,500
<i>Other Master Plan Projects Investment</i>	400,000	0	0	0	0	400,000
<i>Phoebus Master Plan Investment</i>	0	0	0	3,000,000	0	3,000,000
New Facilities						
New American Theatre Expansion	300,000	0	0	0	0	300,000
New Circuit Court Building	1,000,000	5,000,000	23,000,000	0	0	29,000,000
Other CIP Projects						
Strategic Property Acquisition	0	0	0	1,000,000	0	1,000,000



Capital Improvement Plan by Funding Source

Fiscal Years 2010 ~ 2014

<u>EXPENDITURES (Cont'd)</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>Total</u>
General Obligation Bond Proceeds (cont'd)						
Public Safety						
EOC/911/311 Relocation	0	0	4,572,970	0	0	4,572,970
Pre-Wiring of Critical Facilities for Generator Service	200,000	0	0	0	0	200,000
Public Safety Radio System	0	0	15,177,030	0	0	15,177,030
Weapons Range Cleaning/Lead Abatement	236,000	0	0	0	0	236,000
Wythe Fire Station	0	0	0	2,800,000	0	2,800,000
Streets and Infrastructure						
City-wide Street Resurfacing	350,000	0	0	0	0	350,000
Total	4,555,104	5,000,000	47,750,000	28,712,500	0	86,017,604
General Obligation Bond Proceeds ~ Schools						
Education						
Hampton City School Construction	0	0	52,300,000	0	0	52,300,000
Hampton City School Enhanced Maintenance	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	14,500,000
Hampton City School General Maintenance	2,387,500	2,387,500	2,387,500	2,387,500	2,387,500	11,937,500
Total	5,287,500	5,287,500	57,587,500	5,287,500	5,287,500	78,737,500
Stormwater Funds						
Neighborhood Support						
Neighborhood Curb and Gutter Program	585,000	585,000	585,000	585,000	585,000	2,925,000
Total	585,000	585,000	585,000	585,000	585,000	2,925,000
Urban Construction Funds						
Streets and Infrastructure						
Saunders Road Improvements	15,000,000	0	0	0	0	15,000,000
Total	15,000,000	0	0	0	0	15,000,000



Capital Improvement Plan by Funding Source

Fiscal Years 2010 ~ 2014

<u>EXPENDITURES (Cont'd)</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>Total</u>
Urban Development Action Grant (UDAG) Funds						
Neighborhood Support						
Blighted Property Acquisition and Demolition	200,000	200,000	200,000	152,628	0	752,628
Total	200,000	200,000	200,000	152,628	0	752,628
GRAND TOTAL ~ Expenditures	\$38,317,400	\$23,477,188	\$115,529,616	\$45,869,628	\$16,407,500	\$239,601,332



Capital Improvement Plan ~ Bond Projects

Fiscal Years 2010-2014

<u>CIP BOND INTEREST AND PROCEEDS:</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>Total</u>
General Obligation Bond Interest	\$3,900,000	\$0	\$0	\$0	\$0	\$3,900,000
General Obligation Bond Proceeds	4,555,104	5,000,000	47,750,000	28,712,500	0	86,017,604
General Obligation Bond Proceeds for Schools	5,287,500	5,287,500	57,587,500	5,287,500	5,287,500	78,737,500
Total CIP Bond Proceeds	\$13,742,604	\$10,287,500	\$105,337,500	\$34,000,000	5,287,500	\$168,655,104

<u>CIP BOND PROJECTS:</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>Total</u>
<i>General Obligation Bond Interest:</i>						
Hampton's Waterways						
Indian River Road Dredging	\$550,000	\$0	\$0	\$0	\$0	\$550,000
Maintenance of Public Properties and Performance Support						
Building Maintenance	2,000,000	0	0	0	0	2,000,000
City-wide Landscaping Upgrades	200,000	0	0	0	0	200,000
Parks and Recreation Maintenance	450,000	0	0	0	0	450,000
Neighborhood Support						
Blighted Property Acquisition/Demolition	500,000	0	0	0	0	500,000
Neighborhood Improvement Funding	200,000	0	0	0	0	200,000
<i>General Obligation Bond Proceeds:</i>						
Education						
Thomas Nelson Community College Site Improvements	169,104	0	0	0	0	169,104
Maintenance of Public Properties and Performance Support						
Hampton Coliseum Roof Replacement	400,000	0	0	0	0	400,000



Capital Improvement Plan ~ Bond Projects

Fiscal Years 2010-2014

CIP BOND PROJECTS:

General Obligation Bond Proceeds:

Master Plans

Buckroe Investments:

New Community Center and Aquatics Facility	0	0	5,000,000	3,000,000	0	8,000,000
Redesign Parking/Park Area~Pembroke Ave./First St.	1,000,000	0	0	0	0	1,000,000

Coliseum Central Investments:

Newmarket Creek Park and Trail System	0	0	0	5,000,000	0	5,000,000
Redevelopment of Blue Bird Gap Farm Site	0	0	0	8,000,000	0	8,000,000

Downtown Investments:

Other Master Plan Project Investment	400,000	0	0	0	0	400,000
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North King Street Master Plan:

North King Street Projects	500,000	0	0	5,912,500		6,412,500
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Phoebus Master Plan

	0	0	0	3,000,000		3,000,000
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New Facilities

New American Theatre Expansion	300,000	0	0	0	0	300,000
New Circuit Court Building	1,000,000	5,000,000	23,000,000			29,000,000

Other CIP Projects

Strategic Property Acquisitions	0	0	0	1,000,000	0	1,000,000
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Public Safety

EOC/911/311 Relocation	0	0	4,572,970	0	0	4,572,970
Pre-Wiring of Critical Facilities	200,000	0	0	0	0	200,000
Public Safety Radio system	0	0	15,177,030	0	0	15,177,030
Weapons Range Cleaning/Lead Abatement	236,000	0	0	0	0	236,000
Wythe Fire Station	0	0	0	2,800,000	0	2,800,000

Streets and Infrastructure

City-Wide Street Resurfacing	350,000	0	0	0	0	350,000
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Capital Improvement Plan ~ Bond Projects

Fiscal Years 2010-2014

CIP BOND PROJECTS:

General Obligation Bond Proceeds (Cont'd):

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>Total</u>
Education						
Hampton City School Construction	0	0	52,300,000	0	0	52,300,000
Hampton City School General/Enhanced Maintenance	5,287,500	5,287,500	5,287,500	5,287,500	5,287,500	26,437,500
Total CIP Bond Projects	<u>\$13,742,604</u>	<u>\$10,287,500</u>	<u>\$105,337,500</u>	<u>\$34,000,000</u>	<u>\$5,287,500</u>	<u>\$168,655,104</u>



Capital Improvement Plan

FY 2010 Impact on Operating Budget

<u>Project Category/Project</u>	<u>Cost</u>	<u>Funding Source</u>	<u>Operating Budget Impact</u>	<u>Department</u>
Education				
School Maintenance Projects	\$5,287,500	Bond Proceeds - Schools	There is no impact on the operating budget.	City Manager's Office
Thomas Nelson Community College	169,104	Bond Proceeds	There is no impact on the operating budget.	Budget & Management Analysis
Hampton's Waterways				
Pochin Place/Indian Creek Dredging	550,000	Bond Interest	There is no impact on the operating budget.	Public Works-Engineering
Maintenance of Public Properties and Performance Support				
Building Maintenance Fund	2,000,000	Bond Interest	Repair and installation of energy efficient equipment will result in a reduction in utility costs. Likewise, failure to implement the proposed building maintenance schedule will result in increased utility costs.	Public Works - Facilities Management
City-wide Landscaping Upgrade	200,000	Bond Interest	This on-going project requires funding for continual grounds keeping and maintenance.	Parks and Recreation
Hampton Coliseum Roof Replacement	400,000	Bond Proceeds	There is no impact on the operating budget.	Hampton Coliseum
Hampton Public Library - Furniture Replacement	122,500	General Fund Balance	There is no impact on the operating budget.	Hampton Public Library
Parks and Recreation Maintenance	450,000	Bond Interest	This on-going project requires continual maintenance and upkeep to grounds and equipment utilized by the public.	Parks and Recreation
Re-engineering Technology	100,000	General Fund Balance	Funding would be required for equipment lease, maintenance and any other contractual obligations.	City Manager's Office
Master Plans				
Buckroe Investment: Re-design Parking/Park Area~Pembroke Ave. and First St.	1,000,000	Bond Proceeds	This project would require maintenance of the property until such time it is redeveloped.	Planning Department
Downtown Investments: Acquisition of Kingsway Property	625,000	General Fund Balance	This project would require maintenance of the property until such time it is redeveloped.	Economic Development
Downtown Investments: Re-develop Macy Carmel Site	400,000	Bond Proceeds	This project would require maintenance of the property until such time it is redeveloped.	Economic Development
North King Street Investment	500,000	Bond Proceeds	There is no impact on the operating budget.	Economic Development
Other Master Plan Project Investment	400,000	Bond Proceeds	There is no impact on the operating budget.	Economic Development



Capital Improvement Plan

FY 2010 Impact on Operating Budget

<u>Project Category/Project</u>	<u>Cost</u>	<u>Funding Source</u>	<u>Operating Budget Impact</u>	<u>Department</u>
Neighborhood Support				
Blighted Property Acquisition/Demolition	750,000	General Fund Balance, Bond Interest, UDAG	This project would require maintenance of the property until such time it is redeveloped.	Codes Compliance/ Neighborhood Office
Housing Improvement Grants	400,000	General Fund Balance	There is a no impact on the operating budget.	Neighborhood Office
Neighborhood Curb and Gutter Program	585,000	Bond Proceeds	There is no impact on the operating budget.	Public Works
Neighborhood Improvement Funding	200,000	Bond Interest	There is no impact on the operating budget.	Neighborhood Office
New Facilities				
New American Theatre Expansion	300,000	Bond Proceeds	The expansion of the facility will require additional costs in utility and maintenance.	New American Theatre
New Circuit Court Building	1,000,000	Bond Proceeds	Once the new facility has been constructed, an increase in utility costs is anticipated. The level of increase has not been determined.	New American Theatre
Other CIP Projects				
Contingency	340,000	General Fund Balance	There is no impact on the operating budget.	Budget & Management Analysis
Strategic Property Acquisition	750,000	General Fund Balance	This project would require maintenance of the property until such time it is redeveloped.	City Attorney/ Economic Development
Other Economic Development Support				
Retail Incentive/Opportunity Fund	1,500,000	General Fund Balance	There is no impact on the operating budget.	Economic Development/Industrial Development Authority
Retail/Shopping Center Revitalization Program	200,000	General Fund Balance	There is no impact on the operating budget.	Economic Development
Public Safety				
Pre-Wiring of Critical Facilities for Generator Service	200,000	Bond Proceeds	There is currently no impact on the operating budget. Should future events warrant, the City will incur the cost of purchasing or renting generator equipment.	Division of Fire and Rescue
Weapons Range Cleaning/Lead Abatement	236,000	Bond Proceeds	There is no impact on the operating budget.	Police Division



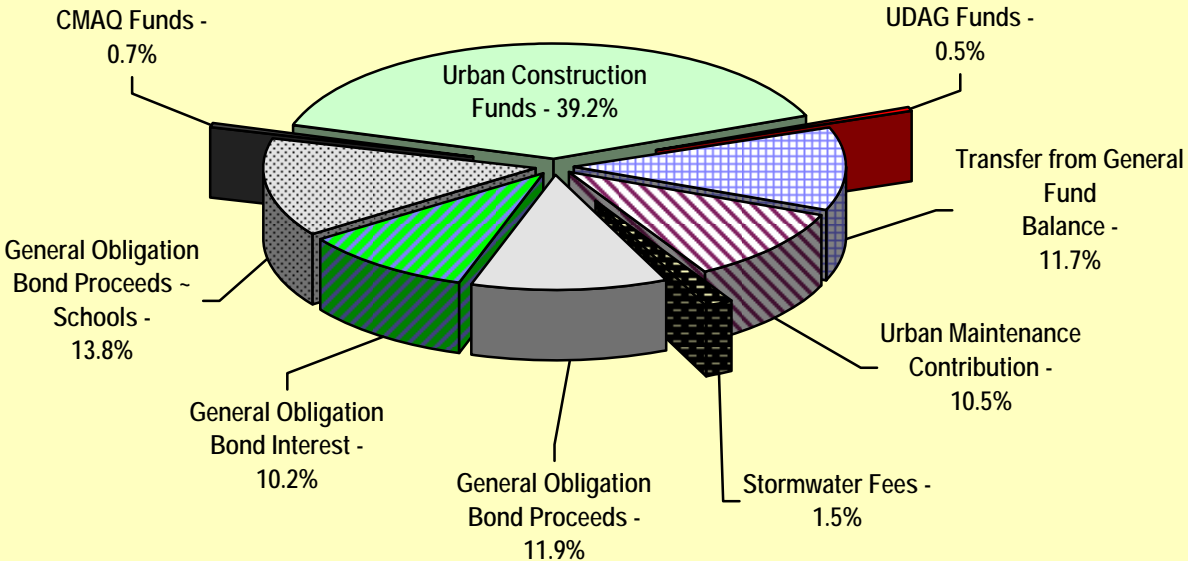
Capital Improvement Plan

FY 2010 Impact on Operating Budget

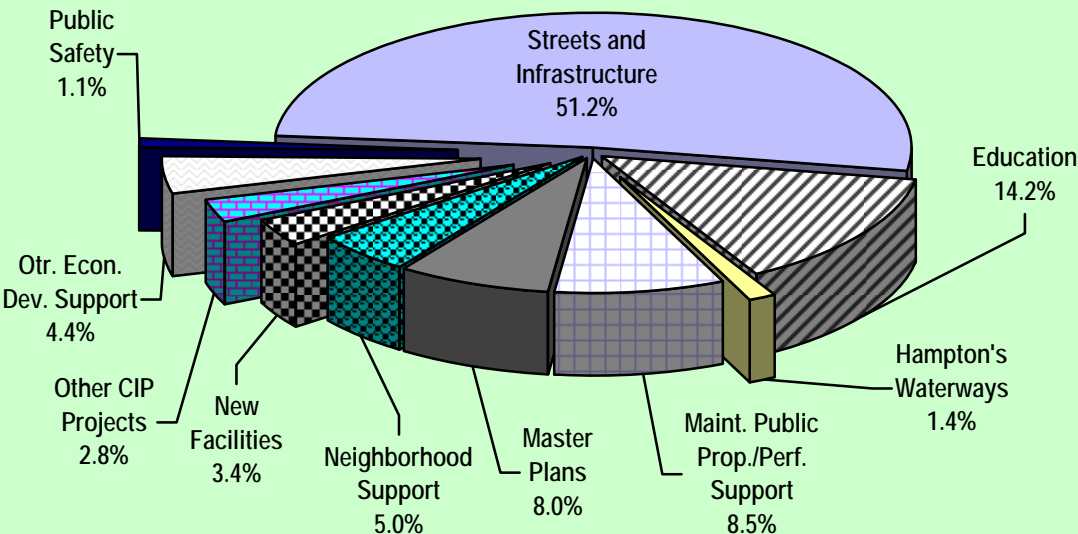
<u>Project Category/Project</u>	<u>Cost</u>	<u>Funding Source</u>	<u>Operating Budget Impact</u>	<u>Department</u>
Streets and Infrastructure				
Hampton Electric Automated Transit	267,296	CMAQ	There is no impact on the operating budget.	Public Works - Engineering
Saunders Road Improvements	15,000,000	UCF	There is no impact on the operating budget.	Public Works - Engineering
Street Resurfacing Program	4,385,000	UMC - GF	There is no impact on the operating budget.	Public Works - Streets and Roads
Total	\$38,317,400			

Note: The Capital Projects for fiscal year 2010 are funded using General Fund Balance (\$4,487,500), Urban Maintenance Contribution (\$4,035,000), Congestion Mitigation Air Quality Funds (\$267,296), General Obligation Bond interest (\$3,900,000); General Obligation Bond Proceeds (\$4,555,104), General Obligation Bond for Schools (\$5,287,500), Stormwater Funds (\$585,000), Urban Construction Funds (\$15,000,000) and Urban Development Action Grant Funds (\$200,000).

Funding Sources



Expenditures by Category



Education




Section Includes:

Hampton City Schools Maintenance

Hampton City Schools New Construction

Thomas Nelson Community College Site Improvements

Project Information							
Name:	Hampton City School ~ New Construction		Category:	Education			
Contact:	Mary Bunting (City)/Tom Sawyer (Schools)		District:	Various			
Department:	City Manager's Office - (757) 727-6392						
	Hampton City Schools - (757) 850-5123						
Project Description and Scope							
City's annual support to the Hampton City School's general and enhanced maintenance projects such as replacing roofs, HVAC units, boilers, fire alarm systems, refurbishing hallways, restrooms, etc.							
							
Expenditures		Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Preliminary Designs/Plans		\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services		0	0	0	0	0	0
Land/Right-of-Way/Acquisition		0	0	0	0	0	0
Demolition/Grade/Site Preparation		0	0	0	0	0	0
Building/Utility/Construction		26,437,500	5,287,500	5,287,500	5,287,500	5,287,500	5,287,500
Equipment/Machinery/Furniture		0	0	0	0	0	0
Other Costs		0	0	0	0	0	0
Grand Total		\$26,437,500					
Revenues		Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Congestion Mitigation Air Quality (CMAQ) Funds		\$0	\$0	\$0	\$0	\$0	\$0
General Fund Operating Revenues		0	0	0	0	0	0
General Fund Balance Transfer		0	0	0	0	0	0
General Obligation Bond Interest		0	0	0	0	0	0
General Obligation Bond Proceeds~City		0	0	0	0	0	0
General Obligation Bond Proceeds~School		26,437,500	5,287,500	5,287,500	5,287,500	5,287,500	5,287,500
Stormwater Funds		0	0	0	0	0	0
Urban Construction Funds		0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds		0	0	0	0	0	0
Urban Maintenance Contributions		0	0	0	0	0	0
Grand Total		\$26,437,500	\$5,287,500	\$5,287,500	\$5,287,500	\$5,287,500	\$5,287,500
Tentative Abbreviated Project List for FY 2010:				Impact on Operating Budget:			
Auditorium Upgrades: Bethel and Phoebus High Schools				HVAC Replacement and School Kitchen: Moton			
Glass Façade Replacement: Phoebus High School				Elementary Childhood Center			
Classroom Renovations: Bryan Elementary School				Hallway Ceiling/Lighting Upgrades: Phillips and Tucker			
Boiler Replacement: Bethel High School				Capps Elementary Schools			
Breezeway Enclosure: Burbank Elementary School				Canopy Replacement: Tyler Elementary and			
Roof Replacement: Davis, Lindsay and Syms Middle				Kecoughtan High Schools			
Schools				City of Hampton, VA ~ FY 2010-2014 Capital Improvement Plan			
				There is no impact on the operating budget.			

Project Information

Name: Hampton City School ~ New Construction
Contact: Mary Bunting
Department: City Manager's Office - (757) 727-6392

Category: Education
District: 6



Project Description and Scope

Construction of a new Pre-K through 8 school in the Buckroe area of the City. The school administration recommended and the School Investment Panel unanimously agreed that constructing a combined elementary and middle school, would be more practical given the land restrictions. It would also enhance the school's ability to serve more students as well as produce a savings from building a combined facility.

Expenditures	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	52,300,000	0	0	52,300,000	0	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$52,300,000					
Revenues	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Operating Revenues	0	0	0	0	0	0
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Interest	0	0	0	0	0	0
General Obligation Bond Proceeds~City	0	0	0	0	0	0
General Obligation Bond Proceeds~School	52,300,000	0	0	52,300,000	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Construction Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$52,300,000	\$0	\$0	\$52,300,000	\$0	\$0

Project Status:

Property acquisitions are currently underway.

Impact on Operating Budget:

The Hampton City Schools are considered a component unit of the City. There is no direct impact on the City's operating budget.

Hampton's Waterways



Section Includes:

Pochin Place/Indian Creek Dredging

Salt Ponds Dredging

Project Information

Name: Pochin place/Indian Creek Dredging
Contact: Chuck Fleming
Department: Department of Public Works (757) 727-6754
Category: Hampton's Waterways
District: 4

Project Description and Scope

Dredging and construction of storm gate at Pochin Place/Indian Creek.



Illustrative

Expenditures	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility Construction	550,000	550,000	0		0	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$550,000					
Revenues	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Operating Revenues	0	0	0	0	0	0
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Interest	550,000	550,000	0	0	0	0
General Obligation Bond Proceeds-City	0	0	0	0	0	0
General Obligation Bond Proceeds-School	0	0	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Construction Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$550,000	\$550,000	\$0	\$0	\$0	\$0

Project Status:

The engineering study has been completed.

Impact on Operating Budget:

There is no impact on the operating budget.

Project Information		
Name:	Salt Ponds Channel Dredging	Category: Hampton's Waterways
Contact:	Chuck Fleming	District: 6, 7
Department:	Department of Public Works (757) 727-6754	

Category: Hampton's Waterways
District: 6, 7



Project Description and Scope
<p>Periodic maintenance dredging of the Salt Ponds Channel. Additional improvements to the channel entrance were completed in the hope that it would reduce the frequency of dredging. However, the channel experiences silt deposition which will require periodic maintenance dredging in future years. The channel is very susceptible to severe storms and has been blocked as a result of hurricanes and "northern" type storms in the past.</p>

Expenditures	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility Construction	400,000	0	0	0	400,000	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$400,000					

Revenues	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Operating Revenues	400,000	0	0	0	400,000	0
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Proceeds~City	0	0	0	0	0	0
General Obligation Bond Proceeds~School	0	0	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Construction Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$400,000	\$0	\$0	\$0	\$400,000	\$0

<p>Project Status:</p> <p>Maintenance dredging was completed in July 2006 and again in 2009.</p>

City of Hampton, VA ~ FY 2010-2014 Capital Improvement Plan

City of Hampton, VA ~ FY 2010-2014 Capital Improvement Plan

Impact on Operating Budget:
There is no impact on the operating budget.

There is no impact on the operating budget.

Maintenance of Public Properties and Performance Support



Section Includes:

Breakwaters at Buckroe Beach

Building Maintenance


City-wide Landscaping Upgrade

Hampton Coliseum Roof Replacement

Hampton Public Library furniture Replacement

Parks and Recreation Maintenance

Re-engineering Technology

Project Information										
Name: Breakwaters at Buckroe Beach		Category: Maintenance of Public Properties and Performance Support								
Contact: John Veneziano										
Department: Public Works-Administration ~ (757) 727-6346		District: 6								
Project Description and Scope										
Placement of rock breakwater at Buckroe Beach.										
										
Expenditures	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014				
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0				
Engineering/Architectural Services	0	0	0	0	0	0				
Land/Right-of-Way/Acquisition	0	0	0	0	0	0				
Demolition/Grade/Site Preparation	0	0	0	0	0	0				
Building/Utility/Construction	0	0	0	0	0	0				
Equipment/Machinery/Furniture	0	0	0	0	0	0				
Other Costs	500,000	0	500,000	0	0	0				
Grand Total	\$500,000									
Revenues	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014				
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0				
General Fund Operating Revenues	500,000	0	500,000	0	0	0				
General Fund Balance Transfer	0	0	0	0	0	0				
General Obligation Bond Interest	0	0	0	0	0	0				
General Obligation Bond Proceeds-City	0	0	0	0	0	0				
General Obligation Bond Proceeds-School	0	0	0	0	0	0				
Stormwater Funds	0	0	0	0	0	0				
Urban Construction Funds	0	0	0	0	0	0				
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0				
Urban Maintenance Contributions	0	0	0	0	0	0				
Grand Total	\$500,000	\$0	\$500,000	\$0	\$0	\$0				
<table border="1"> <thead> <tr> <th>Project Status:</th> <th>Impact on Operating Budget:</th> </tr> </thead> <tbody> <tr> <td>There is no status to report at this time.</td> <td>There is no impact on the operating budget.</td> </tr> </tbody> </table>							Project Status:	Impact on Operating Budget:	There is no status to report at this time.	There is no impact on the operating budget.
Project Status:	Impact on Operating Budget:									
There is no status to report at this time.	There is no impact on the operating budget.									
City of Hampton, VA ~ FY 2010-2014 Capital Improvement Plan										

Project Information

Name: Building Maintenance
Contact: Micah Garner
Department: Public Works-Facilities Maintenance ~(757) 726-2992
Category: Maintenance of Public Properties and Performance Support
District: 5, 7, 8, 9

Project Description and Scope

Maintenance or replacement of various deficiencies in City buildings that, if left unattended, will impact the mission of the facility or cause significant damage to the building itself or its contents. Designated funds cover items such as inspection, evaluation and repair or replacement of current major systems and components such as HVAC, structural, electrical and plumbing in identified facilities.



Expenditures	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	11,957,884	2,000,000	2,750,000	2,000,000	2,750,000	2,457,884
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$11,957,884					
Revenues	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Operating Revenues	1,957,884	0	750,000	0	750,000	457,884
General Fund Balance Transfer	8,000,000	0	2,000,000	2,000,000	2,000,000	2,000,000
General Obligation Bond Interest	2,000,000	2,000,000	0	0	0	0
General Obligation Bond Proceeds~City	0	0	0	0	0	0
General Obligation Bond Proceeds~School	0	0	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Construction Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$11,957,884	\$2,000,000	\$2,750,000	\$2,000,000	\$2,750,000	\$2,457,884

Project Status: FY10 Tentative Building Maintenance Schedule

- * City Hall ~ Pipe, Valves, Pumps and Motors Replacement, Pt. I
 - * Fire Station #5 Roof Replacement
 - * General District Court Air Handler Replacement
 - * Jail Annex ~ Replace Eight (8) Rooftop HVAC Units
 - * Macy Carmel Boiler Replacement
 - * North Phoebus Community Center Electrical/Interior/HVAC
 - * Public Safety Generator Replacement
 - * Building Maintenance Emergency Repair Fund
- City of Hampton, VA ~ FY 2010-2014 Capital Improvement Plan

Impact on Operating Budget:

Repair and installation of energy efficient equipment will result in a reduction in utility costs. Likewise, failure to implement the proposed building maintenance schedule will result in increased utility costs.

Project Information

Name: City-wide Landscaping Upgrade
Contact: Jim Wilson
Department: Parks and Recreation ~ (757) 727-6348
Category: Maintenance of Public Properties and Performance Support
District: City-wide



Project Description and Scope

Replace unsightly overgrown shrubs, flower beds and ground covers at selected city-wide public buildings, major thoroughfare medians and neighborhood entryways. Redesign flower beds by installing perennial flowers, ground covers, mulch and irrigation systems in highly visible areas. Neglect of maintenance leads to safety issues such as the blockage of street signs and building signage.

Expenditures	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	0	0	0	0	0	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	600,000	200,000	200,000	200,000	0	0
Grand Total	\$600,000					
Revenues	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Operating Revenues	400,000	0	200,000	200,000	0	0
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Interest	200,000	200,000	0	0	0	0
General Obligation Bond Proceeds-City	0	0	0	0	0	0
General Obligation Bond Proceeds-School	0	0	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Construction Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$600,000	\$200,000	\$200,000	\$200,000	\$0	\$0

Project Status:

This is an on-going project to support the City's beautification efforts.

Impact on Operating Budget:

This on-going project requires funding for continual grounds-keeping and maintenance.

Project Information

Name: Hampton Coliseum Roof Replacement
Contact: Joe Tsao
Department: Hampton Coliseum ~ (757) 838-5650

Category: Maintenance of Public Properties
District: 10

**HAMPTON
COLISEUM**



Project Description and Scope

Replace the roof on the Hampton Coliseum. The balance of the funds will come from the Coliseum Fund's Retained Earnings.

Expenditures	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	400,000	400,000	0		0	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$400,000					
Revenues	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Operating Revenues	0	0	0	0	0	0
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Interest	0	0	0	0	0	0
General Obligation Bond Proceeds-City	400,000	400,000	0	0	0	0
General Obligation Bond Proceeds-School	0	0	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Construction Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$400,000	\$400,000	\$0	\$0	\$0	\$0

Project Status:

Bidders have been pre-qualified and final notifications sent. There are nine qualified roofing companies from whom bids are being solicited. A mandatory pre-bid conference is scheduled for late July 2009 and bids will be due mid-August.

Impact on Operating Budget:

There is no impact on the operating budget.

Project Information

Name: Hampton Public Library Furniture Replacement
Contact: Robert Carpenter
Department: Hampton Public Library (757) 727-1154
Category: Maintenance of Public Properties and Performance Support
District: 8

Project Description and Scope

The replacement furniture will compliment the renovations that are currently underway at the main branch of the Hampton Public Library and will bring the facility to a modern level of functionality and appearance. The renovations, which will accommodate the heavy traffic flow that the facility experiences daily include carpeting, paint and wall coverings.



Expenditures	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	0	0	0	0	0	0
Equipment/Machinery/Furniture	122,500	122,500	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$122,500					
Revenues	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Operating Revenues	0	0	0	0	0	0
General Fund Balance Transfer	122,500	122,500	0	0	0	0
General Obligation Bond Interest	0	0	0	0	0	0
General Obligation Bond Proceeds-City	0	0	0	0	0	0
General Obligation Bond Proceeds-School	0	0	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Construction Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$122,500	\$122,500	\$0	\$0	\$0	\$0

Project Status:

The furniture replacement is part of the general renovation of the interior of the Main Library. These renovations started later than anticipated, as some roof work had to be completed before the interior work could begin. The purchase/delivery of furniture will be coordinated with the renovations. Staff is working with the consulting architects to select the furniture, after which the procurement process will begin.

Impact on Operating Budget:

There is no impact on the operating budget.

Project Information

Name: Parks and Recreation Maintenance
Contact: James Wilson
Department: Parks and Recreation - (757) 727-6348
Category: Maintenance of Public Properties and Performance Support
District: City-wide



Project Description and Scope

Hampton's various recreational facilities require annual maintenance to reduce the rate of deterioration and make the facilities safe for use. Routine maintenance prevents future costly repairs and upgrades. Such maintenance includes athletic field/court improvements at schools, parks and recreational facilities; resurfacing tennis and basketball courts; and regrading softball, football and soccer fields.

Expenditures	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	5,340,884	450,000	1,670,000	750,000	970,884	1,500,000
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$5,340,884					
Revenues	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Operating Revenues	4,890,884	0	1,670,000	750,000	970,884	1,500,000
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Interest	450,000	450,000	0	0	0	0
General Obligation Bond Proceeds~City	0	0	0	0	0	0
General Obligation Bond Proceeds~School	0	0	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Construction Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$5,340,884	\$450,000	\$1,670,000	\$750,000	\$970,884	\$1,500,000

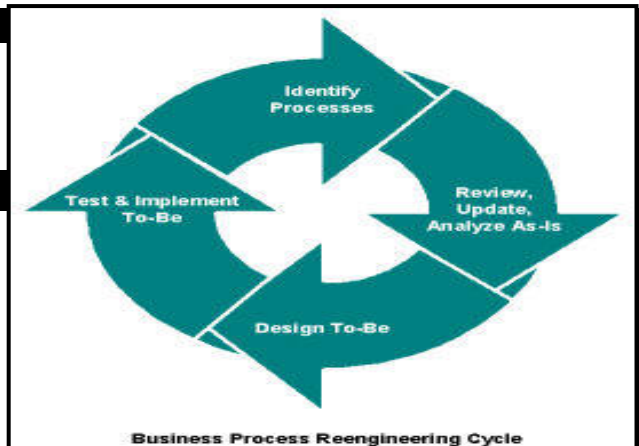
Project Status:

On-going maintenance effort by the Parks and Recreation department to sustain the safety and utilization of equipment and facilities.

Impact on Operating Budget:

This on-going project requires continual maintenance and upkeep to grounds and equipment utilized by the public.

Project Information		
Name:	Re-engineering Technology	Category: Maintenance of Public Properties and Performance Support
Contact:	Mary Bunting	
Department:	City Manager's Office - (757) 727-6392	District: City-wide



Project Description and Scope

The City Manager has initiated a city-wide re-engineering effort designed to better enhance customer satisfaction with city services. Customer and employee teams re-design City processes to improve speed, quality, cost and convenience of services. Since its inception, funding has been designated for projects such as connecting all City departments to the City's financial system through PC networks and the development of a one call, one contact customer information and problem resolution/response line - "311." The funding pool continues such technological improvements as recommended by the re-engineering teams.

Expenditures	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	0	0	0	0	0	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	700,000	100,000	100,000	100,000	200,000	200,000
Grand Total	\$700,000					

Revenues	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Operating Revenues	600,000	0	100,000	100,000	200,000	200,000
General Fund Balance Transfer	100,000	100,000	0	0	0	0
General Obligation Bond Interest	0	0	0	0	0	0
General Obligation Bond Proceeds-City	0	0	0	0	0	0
General Obligation Bond Proceeds-School	0	0	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Construction Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$700,000	\$100,000	\$100,000	\$100,000	\$200,000	\$200,000

Project Status:	Impact on Operating Budget:
The City's upgraded financial system, the iSeries, is scheduled to go live in April 2010. At the present time, "Train the Trainer" events are taking place on the various software modules.	Funding would be required for equipment lease, maintenance and any other contractual obligations.

Master Plans



Section Includes:

Buckroe Investments:

- New Community Center and Aquatics Facility
- Redesign Parking/Park Areas ~ Pembroke Avenue and First Street

Coliseum Central Investments:

- Newmarket Creek Park and Trail System Plan, Design and Construction
- Redevelopment of Bluebird Gap Farm Site

Downtown Investments:

- Acquisition of Kingsway Property
- Redevelopment of Macy Carmel Site

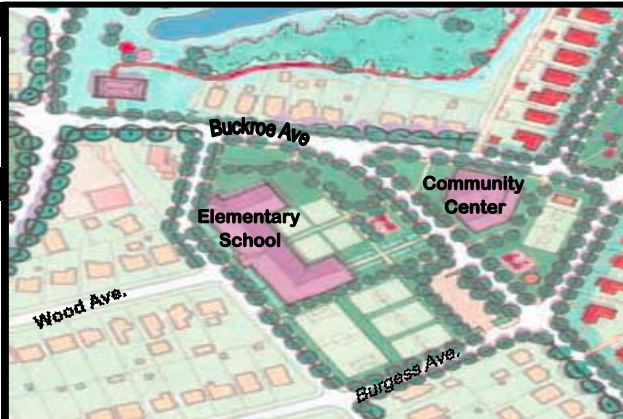
North King Street Investments

Other Master Plan Project Investments

Phoebus Investments

Project Information

Name:	Buckroe Community Center/Aquatics Facility	Category:	Master Plans
Contact:	John Veneziano	District:	6
Department:	Public Works-Administration (757) 727-6346		



Project Description and Scope

Hampton currently has four community centers, constructed in 1964, 1975, 1991 and 2003. The City Council adopted the Parks and Recreation 2020 Master Plan which was based, in part, on national facility standards that recommended the construction of a fifth community center to meet the City's population and demand requirements. The Buckroe Master Plan recommended construction of a new facility in this district to serve the new Buckroe school and community. The facility would contain multipurpose rooms, meeting rooms and offices. The aquatics facility is scheduled to be constructed in FY 2013.

Expenditures	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	500,000	0	0	500,000	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility Construction	6,800,000	0	0	4,000,000	2,800,000	0
Equipment/Machinery/Furniture	700,000	0	0	500,000	200,000	0
Other Costs	0	0	0	0	0	0
Grand Total	\$8,000,000					

Revenues	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Operating Revenues	0	0	0	0	0	0
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Interest	0	0	0	0	0	0
General Obligation Bond Proceeds~City	8,000,000	0	0	5,000,000	3,000,000	0
General Obligation Bond Proceeds~School	0	0	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Construction Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$8,000,000	\$0	\$0	\$5,000,000	\$3,000,000	\$0

Project Status:

There is no status to report at this time.

Impact on Operating Budget:

Personal Costs:	\$400,000
Operating Expenses:	100,000
Capital Outlay:	0
Total Recurring Annual Costs:	\$500,000

Project Information

Name: Re-design Parking/Park Area **Category:** Master Plans
Contact: John Veneziano **District:** 6
Department: Public Works-Administration ~ (757) 727-6346



Above: Section through boardwalk showing proposed shade structure & playground
Below: Plan of boardwalk showing location of proposed shade structure & playground



Project Description and Scope

The Buckroe Master Plan, amended January 24, 2007, guides the development efforts in the Buckroe area. Implementation activities associated with the redesign of the Buckroe Park include extending First Street to Point Comfort Avenue; constructing a new entry to create a formal address and gateway to the park at the end of Pembroke Avenue; redesigning the parking areas; and relocating the playground, shade structures, restrooms and concessions to be more accessible to the parking areas, park users and the beach.

Expenditures	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	0	0	0	0	0	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	1,000,000	1,000,000	0	0	0	0
Grand Total	\$1,000,000					
Revenues	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Operating Revenues	0	0	0	0	0	0
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Interest	0	0	0	0	0	0
General Obligation Bond Proceeds~City	1,000,000	1,000,000	0	0	0	0
General Obligation Bond Proceeds~School	0	0	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Construction Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0

Project Status:

There is no status to report at this time.

Impact on Operating Budget:

This project would require maintenance of the property until such time it is redeveloped.

Project Information

Name: Newmarket Creek Park and Trail System
Contact: Donald Whipple
Department: Planning Department ~ (757) 727-6140
Category: Master Plans
District: 10



Project Description and Scope

Develop Newmarket Creek Park and Trail System to include a pedestrian connection from the Pine Chapel bridge over Interstate-64 to the Power Plant. This project will encompass development from Pine Chapel Road through the parking areas to the boardwalk; around the lake, and from the Aberdeen neighborhood to the boardwalk at the Power Plant. The scope of the project was expanded to include a park and trail system extending from Air Power Park to Coliseum Lake, where it is integrated into the H2O, 11 acre, and 19 acre projects as an urban promenade, connecting the Power Plant/Bass Pro Lake via Pine Chapel Road.

Expenditures	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	5,000,000	0	0	0	5,000,000	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$5,000,000					
Revenues	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Operating Revenues	0	0	0	0	0	0
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Interest	0	0	0	0	0	0
General Obligation Bond Proceeds~City	5,000,000	0	0	0	5,000,000	0
General Obligation Bond Proceeds~School	0	0	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Construction Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$5,000,000	\$0	\$0	\$0	\$5,000,000	\$0

Project Status:

There is no status to report at this time.

Impact on Operating Budget:

There is no impact on the operating budget.

Project Information

Name: Redevelopment of Bluebird Gap Farm Site **Category:** Master Plans
Contact: James A. Peterson **District:** 10
Department: City Manager's Office - (757) 727-6392

Project Description and Scope

Relocate the current Bluebird Gap Farm site in order to facilitate the redevelopment of the current site which is at a prime real estate location. Activities include land acquisition, construction of new buildings to house exhibits and animal, development of a wildlife environment, offices and parking. These activities will also serve to bring the facility up to a higher quality standard.




Expenditures	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	500,000	0	0	0	500,000	0
Land/Right-of-Way/Acquisition	1,500,000	0	0	0	1,500,000	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	6,000,000	0	0		6,000,000	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$8,000,000					
Revenues	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Operating Revenues	0	0	0	0	0	0
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Interest	0	0	0	0	0	0
General Obligation Bond Proceeds-City	8,000,000	0	0	0	8,000,000	0
General Obligation Bond Proceeds-School	0	0	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Construction Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$8,000,000	\$0	\$0	\$0	\$8,000,000	\$0

Project Status:

There is no status to report at this time.

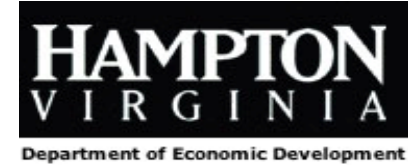
Impact on Operating Budget:

Personal Costs: \$90,000
Operating Expenses: 60,000
Capital Outlay: 0
Total Recurring Annual Costs: \$150,000

Project Information						
Name: Acquisition of Kingsway Property		Category: Master Plans				
Contact: James L. Eason		District: 10				
Department: Economic Development ~ (757) 727-6237						
Project Description and Scope						
Funding for property acquisition to re-establish Kingsway as a landmark street in the Downtown area.						
						
Expenditures	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	625,000	625,000	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	0	0	0		0	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$625,000					
Revenues	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Operating Revenues	0	0	0	0	0	0
General Fund Balance Transfer	625,000	625,000	0	0	0	0
General Obligation Bond Interest	0	0	0	0	0	0
General Obligation Bond Proceeds-City	0	0	0	0	0	0
General Obligation Bond Proceeds-School	0	0	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Construction Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$625,000	\$625,000	\$0	\$0	\$0	\$0
Project Status:			Impact on Operating Budget:			
There is no status to report at this time.			This project would require maintenance of the property until such time it is redeveloped.			
City of Hampton, VA ~ FY 2010-2014 Capital Improvement Plan						

Project Information

Name: Redevelopment of Macy Carmel **Category:** Master Plans
Contact: James L. Eason **District:** 10
Department: Economic Development ~ (757) 727-6237



Project Description and Scope

Redevelopment of this key property as part of re-establishing Kingsway as a landmark street in the Downtown area.

Expenditures	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	400,000	400,000	0		0	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$400,000					
Revenues	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Operating Revenues	0	0	0	0	0	0
General Fund Balance Transfer	400,000	400,000	0	0	0	0
General Obligation Bond Interest	0	0	0	0	0	0
General Obligation Bond Proceeds-City	0	0	0	0	0	0
General Obligation Bond Proceeds-School	0	0	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Construction Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$400,000	\$400,000	\$0	\$0	\$0	\$0

Project Status:

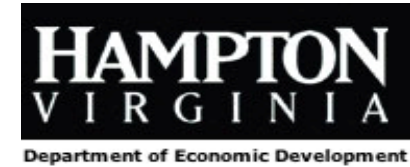
Action steps are currently being identified.

Impact on Operating Budget:

This project would require maintenance of the property until such time it is redeveloped.

Project Information

Name: North King Street Investment **Category:** Master Plans
Contact: James L. Eason **District:** 10
Department: Economic Development ~ (757) 727-6237



Project Description and Scope

Funding allocated for the implementation of the North King Street Master Plan.


Expenditures	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	500,000	500,000	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	0	0	0		0	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	5,912,500	0	0	0	5,912,500	0
Grand Total	\$6,412,500					
Revenues	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Operating Revenues	0	0	0	0	0	0
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Interest	0	0	0	0	0	0
General Obligation Bond Proceeds-City	6,412,500	500,000	0	0	5,912,500	0
General Obligation Bond Proceeds-School	0	0	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Construction Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$6,412,500	\$500,000	\$0	\$0	\$5,912,500	\$0

Project Status:

Action steps are currently being identified.

Impact on Operating Budget:

This project would require maintenance of the property until such time it is redeveloped.

Project Information						
Name: Other Master Plan Project Investment		Category: Master Plans				
Contact: James L. Eason		District: TBD				
Department: Economic Development ~ (757) 727-6237						
Project Description and Scope						
Funding set aside for upcoming economic development efforts.						
						
Expenditures	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	0	0	0		0	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	400,000	400,000	0	0	0	0
Grand Total	\$400,000					
Revenues	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Operating Revenues	0	0	0	0	0	0
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Interest	0	0	0	0	0	0
General Obligation Bond Proceeds-City	400,000	400,000	0	0	0	0
General Obligation Bond Proceeds-School	0	0	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Construction Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$400,000	\$400,000	\$0	\$0	\$0	\$0
Project Status:		Impact on Operating Budget:				
Action steps are currently being identified.		There is no impact on the operating budget.				
City of Hampton, VA ~ FY 2010-2014 Capital Improvement Plan						

Project Information

Name: Phoebus Master Plan Investments **Category:** Master Plans
Contact: James L. Eason **District:** 7
Department: Economic Development ~ (757) 727-6237



Project Description and Scope

The implementation activities associated with the Phoebus Master Plan include general activity categories such as eliminating blighted properties, preserving and restoring historic properties, extending streetscape improvements, public infrastructure improvements, landscaping, parking improvements to public buildings and new construction.

Expenditures	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	0	0	0		0	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	3,000,000	0	0	0	3,000,000	0
Grand Total	\$3,000,000					
Revenues	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Operating Revenues	0	0	0	0	0	0
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Interest	0	0	0	0	0	0
General Obligation Bond Proceeds-City	3,000,000	0	0	0	3,000,000	0
General Obligation Bond Proceeds-School	0	0	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Construction Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$3,000,000	\$0	\$0	\$0	\$3,000,000	\$0

Project Status:

Placeholder amount for projects in this Master Plan area.

Impact on Operating Budget:

There is no impact on the operating budget.

Neighborhood Support



Section Includes:

Blighted Property Acquisition and Demolition

Housing Improvement Grants

Neighborhood Curb and Gutter Program

Neighborhood Improvement Funding

Project Information

Name: Blighted Property Acquisition and Demolition **Category:** Neighborhood Support
Contact: Terry O'Neill/Steve Shapiro **District:** City-wide
Department: Neighborhood Task Force ~ (757) 727-8310



Project Description and Scope

Funding for the acquisition and demolition of strategic (and generally) blighted properties in neighborhoods. Blighted properties are acquired in neighborhoods in order to control their redevelopment. This action has been a key strategy in halting disinvestments in Hampton's neighborhoods. The approved funding will supplement Community Development (CD) funds, thus permitting acquisitions to continue at an acceptable level, and make possible acquisitions which are not eligible for CD funding.

Expenditures	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	2,335,085	500,000	500,000	500,000	468,419	366,666
Demolition/Grade/Site Preparation	1,167,543	250,000	250,000	250,000	234,209	183,334
Building/Utility/Construction	0	0	0	0	0	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$3,502,628					
Revenues	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Operating Revenues	2,200,000	0	550,000	550,000	550,000	550,000
General Fund Balance Transfer	50,000	50,000	0	0	0	0
General Obligation Bond Interest	500,000	500,000	0	0	0	0
General Obligation Bond Proceeds~City	0	0	0	0	0	0
General Obligation Bond Proceeds~School	0	0	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Construction Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	752,628	200,000	200,000	200,000	152,628	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$3,502,628	\$750,000	\$750,000	\$750,000	\$702,628	\$550,000

Project Status:

Funds were used to acquire one (1) blighted commercial property in the Olde Hampton Neighborhood. In addition, eight (8) blighted properties were demolished with two (2) additional properties scheduled for demolition. Staff is currently working to identify other blighted properties for potential acquisition and/or demolition.

Impact on Operating Budget:

This project would require maintenance of the property(ies) until such time it is redeveloped.

Project Information

Name: Housing Improvement Grants **Category:** Neighborhood Support
Contact: Angelique Lenoir **District:** City-wide
Department: Neighborhood Office ~ (757) 727-6460



Project Description and Scope

Expansion of the Curb Appeal Matching Grants program to older neighborhoods within the adopted Master Plan areas. Grant recipients will be required to provide a minimum one-to-one match for the funds invested by the City. This will allow for a better concentration of resources and have a greater impact over a shorter period of time.

Expenditures	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	0	0	0	0	0	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	400,000	400,000	0	0	0	0
Grand Total	\$400,000					
Revenues	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Operating Revenues	0	0	0	0	0	0
General Fund Balance Transfer	400,000	400,000	0	0	0	0
General Obligation Bond Interest	0	0	0	0	0	0
General Obligation Bond Proceeds-City	0	0	0	0	0	0
General Obligation Bond Proceeds-School	0	0	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Construction Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$400,000	\$400,000	\$0	\$0	\$0	\$0

Project Status:

There is no status to report at the current time.

Impact on Operating Budget:

There is no impact on the operating budget.

Project Information

Name: Neighborhood Curb and Gutter Program
Contact: John Veneziano
Department: Public Works-Administration ~ (757) 727-6346

Category: Neighborhood Support
District: City-wide

Project Description and Scope

Program to fund the construction of curbs and gutters in existing residential neighborhoods to facilitate proper drainage of runoff from public streets and/or improve maintenance of street infrastructure. All projects are subject to the 2008 Council approved policy.



Expenditures	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	2,925,000	585,000	585,000	585,000	585,000	585,000
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$2,925,000					
Revenues	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Operating Revenues	0	0	0	0	0	0
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Interest	0	0	0	0	0	0
General Obligation Bond Proceeds--City	0	0	0	0	0	0
General Obligation Bond Proceeds--School	0	0	0	0	0	0
Stormwater Funds	2,925,000	585,000	585,000	585,000	585,000	585,000
Urban Construction Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$2,925,000	\$585,000	\$585,000	\$585,000	\$585,000	\$585,000

Project Status:

There is current no status on this newly initiated program.

Impact on Operating Budget:

There is no impact on the operating budget.

Project Information

Name: Neighborhood Improvement Funding
Contact: Terry O'Neill/Angelique Lenoir
Department: Neighborhood Office ~ (757) 727-6460
Category: Neighborhood Support
District(s): 4, 5, 7, 8, 9 and 10

Project Description and Scope

Funding for neighborhood level public improvements such as signage, landscaping and playgrounds. Funds are awarded by the Neighborhood Commission with a 10% match required. A neighborhood must demonstrate that their request is a high priority based on an extensive neighborhood outreach and input process.



Expenditures	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	0	0	0	0	0	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	900,000	200,000	100,000	200,000	200,000	200,000
Grand Total	\$900,000					
Revenues	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Operating Revenues	700,000	0	100,000	200,000	200,000	200,000
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Interest	200,000	200,000	0	0	0	0
General Obligation Bond Proceeds--City	0	0	0	0	0	0
General Obligation Bond Proceeds--School	0	0	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Construction Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$900,000	\$200,000	\$100,000	\$200,000	\$200,000	\$200,000

Project Status: Grants were awarded to the following neighborhood organizations/associations:

Philips Lake Homeowners: Sign/Entrance Beautification
 Malvern Neighborhood: Sign/ Entrance Beautification
 Pelican Shores Sign Committee: Sign/ Entrance Beautification
 The Woods @ Howe Farms: Neighborhood St. Lighting

Easthampton Neighborhood: Sign/ Entrance Beautification
 Old North Hampton Community Org.: Neighborhood Sign
 LaSalle Acres Neighborhood: Sign Landscaping
 Aberdeen Gardens Historic & Civic Assoc.: Neighborhood Sign
 City of Hampton, VA ~ FY 2010-2014 Capital Improvement Plan

Impact on Operating Budget:

There is no impact on the operating budget.

New Facilities



Section Includes:

New American Theatre Expansion

New Circuit Court Building

Project Information

Name: New American Theatre Expansion
Contact: Michael Curry
Department: New American Theatre - (757) 722-2787
Category: New Facilities
District: 6

Project Description and Scope

Renovation of the newly acquired Mugler Building which is adjacent to the Theatre. Upon completion, this renovation will result in the expansion of the New American Theatre.




Expenditures	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	0	0	0	0	0	0
Equipment/Machinery/Furniture	300,000	300,000	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$300,000					
Revenues	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Operating Revenues	0	0	0	0	0	0
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Proceeds--City	300,000	0	0	0	0	0
General Obligation Bond Proceeds--School	0	0	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Construction Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$300,000	\$0	\$0	\$0	\$0	\$0

Project Status:

The expansion of the New American Theatre is under contract. The Hampton Arts Foundation has contracted W. M. Jordan Company to be the general contractor. Construction is scheduled to be completed by September 2009.

Impact on Operating Budget:

The expansion of the facility will require additional costs in utility and maintenance.

Project Information						
Name:	New Circuit Court Building	Category:	New Facilities			
Contact:	John Veneziano	District:	8			
Department:	Public Works-Administration ~ (757) 727-6346					
Project Description and Scope						
Construction of a new 63,000 square foot Circuit Court building on Pembroke Avenue at Eaton Street {within the municipal complex} and a 400-space parking garage in the City Hall parking lot. The existing Circuit Court building does not meet the needs of the court in terms of security, circulation, access and future growth in caseloads. A Needs Assessment study was performed for the Circuit Court and the conclusion was that the construction of a new facility within municipal complex was the best option.						
						
Existing Facility						
Expenditures	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	2,000,000	0	0	0	0	0
Land/Right-of-Way/Acquisition	1,000,000	1,000,000	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	26,500,000	0	0	23,000,000	0	0
Equipment/Machinery/Furniture	500,000	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$30,000,000					
Revenues	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Operating Revenues	0	0	0	0	0	0
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Proceeds~City	29,000,000	1,000,000	5,000,000	23,000,000	0	0
General Obligation Bond Proceeds~School	0	0	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Construction Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$29,000,000	\$1,000,000	\$5,000,000	\$23,000,000	\$0	\$0
Project Status:				Impact on Operating Budget:		
Site selection is underway. Site recommendation will be made by the Economic Development and the Planning departments for City Council review.				Once the new facility has been constructed, an increase in utility costs is anticipated. The level of increase has not yet been determined.		

Other CIP Projects



Section Includes:

Contingency Funds

Strategic Property Acquisitions

Project Information

Name: Contingency **Category:** Other CIP Projects
Contact: Christine Snead **District:** n/a
Department: Budget and Management Analysis ~ (757) 727-6377

Project Description and Scope

All Capital Improvement Plan project costs are estimated and forecasted in advance. Some major projects may exceed this cost due to an increase in material and labor costs, project delays, etc. The Contingency Fund has been established to cover cost overruns and change orders on general fund capital projects.



Expenditures	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	1,850,000	340,000	340,000	390,000	390,000	390,000
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$1,850,000					
Revenues	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Operating Revenues	1,510,000	0	340,000	390,000	390,000	390,000
General Fund Balance Transfer	340,000	340,000	0	0	0	0
General Obligation Bond Proceeds~City	0	0	0	0	0	0
General Obligation Bond Proceeds~School	0	0	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Construction Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$1,850,000	\$340,000	\$340,000	\$390,000	\$390,000	\$390,000

Project Status:

There is no status to report.

Impact on Operating Budget:

There is no impact on the operating budget.

Project Information

Name: Strategic Property Acquisitions **Category:** Other CIP Projects
Contact: James A. Peterson **District:** n/a
Department: City Manager's Office - (757) 727-6392



Project Description and Scope

Funds for acquisition of property in strategic areas of the City as stated in the City's Strategic Plan. The City's Strategic Plan identifies six strategic investment areas that are critical to Hampton's continued economic vitality. These areas are the Coliseum Central, Downtown, Buckroe, Phoebus, Kecoughtan Road and North King Street corridors. Project funding will provide needed capital to carry out the Strategic Plans by purchasing land/properties in one of the strategic neighborhoods, districts and corridors within the City. These areas play an important role in defining the overall image of the City.

Expenditures	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	3,750,000	750,000	750,000	750,000	750,000	750,000
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	0	0	0	0	0	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$3,750,000					
Revenues	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Operating Revenues	3,000,000	0	750,000	750,000	750,000	750,000
General Fund Balance Transfer	750,000	750,000	0	0	0	0
General Obligation Bond Proceeds-City	0	0	0	0	0	0
General Obligation Bond Proceeds-School	0	0	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Construction Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$3,750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000

Project Status:

There is no status to report.

Impact on Operating Budget:

There is no impact on the operating budget.

Other Economic Development Support



Section Includes:

Retail Incentive/Opportunity Fund

Retail Shopping Center Revitalization

Project Information

Name: Retail Incentive/Opportunity Fund **Category:** Other Economic Development Support
Contact: James L. Eason **District:** n/a
Department: Economic Development ~ (757) 727-6237



Project Description and Scope

Recommended by Hampton's Finance Committee, this newly created program is designed to stimulate retail and other commercial activities in the Downtown and Phoebus areas. Funds will be transferred to the Industrial Development Authority (IDA) for administration.

Expenditures	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	0	0	0	0	0	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	1,500,000	1,500,000	0	0	0	0
Grand Total	\$1,500,000					
Revenues	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Operating Revenues	0	0	0	0	0	0
General Fund Balance Transfer	1,500,000	1,500,000	0	0	0	0
General Obligation Bond Proceeds~City	0	0	0	0	0	0
General Obligation Bond Proceeds~School	0	0	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Construction Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0

Project Status:

There is no status to report.

Impact on Operating Budget:

There is no impact on the operating budget.

Project Information

Name: Retail/Shopping Center Revitalization Prog. **Category:** Other Economic Development Support
Contact: James L. Eason **District:** City-wide
Department: Economic Development ~ (757) 727-6237

Project Description and Scope

The Neighborhood Retail Revitalization Program is designed to promote and encourage residential neighborhood retail recruitment and retention by providing incentives and assistance to property owners or business owners for changes such as façade improvements, renovations, new signage, landscaping and/or build-outs to attract new tenants



Expenditures	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	0	0	0	0	0	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	900,000	200,000	100,000	200,000	200,000	200,000
Grand Total	\$900,000					
Revenues	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Operating Revenues	700,000	0	100,000	200,000	200,000	200,000
General Fund Balance Transfer	200,000	200,000	0	0	0	0
General Obligation Bond Proceeds~City	0	0	0	0	0	0
General Obligation Bond Proceeds~School	0	0	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Construction Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$900,000	\$200,000	\$100,000	\$200,000	\$200,000	\$200,000

Project Status:

In FY09 three applications were approved totaling slightly more than \$60,000, which resulted in an excess of \$1.1 million of private investment. For every \$1 of program funding, \$18.31 of private investment has been leveraged.

Impact on Operating Budget:

There is no impact on the operating budget.

Public Safety



Section Includes:

E-911 Telephone System Equipment

Pre-Wiring of Critical Facilities for Generator Service

Public Safety Radio System

Relocation of Emergency Operations Center/E-911/Customer
Call 311

Rifles and Night Vision Scopes

Weapons Range Cleaning/Lead Abatement

Wythe Fire Station

Project Information

Name: E-911 Telephone System Equipment
Contact: Curt Shaeffer
Department: Public Safety ~ Police Division (757) 727-6111

Category: Public Safety
District: n/a

Project Description and Scope

Replace all current Verizon and Plant telephone equipment in the Emergency Call Center. This equipment is critical to taking emergency and non emergency calls from citizens. The current equipment, which was installed in 1999 has, reached the end of its life span and requires frequent repair. It is becoming increasingly difficult to obtain parts. Should equipment fail, the center will not be able to take or receive emergency or administrative calls.



Expenditures	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	0	0	0	0	0	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	373,000	80,000	88,000	97,000	108,000	0
Grand Total	\$373,000					
Revenues	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Operating Revenues	373,000	80,000	88,000	97,000	108,000	0
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Proceeds~City	0	0	0	0	0	0
General Obligation Bond Proceeds~School	0	0	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Construction Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$373,000	\$80,000	\$88,000	\$97,000	\$108,000	\$0


Project Status:

The Emergency 911(E-911) telephone system requirements are currently being documented, options identified and vendor alternatives evaluated by a joint E-911 and Information Technology Team. Procurement activities should commence beginning in the fall of 2009 with a contract awarded prior to the end of the calendar year. System implementation should occur during the January/February 2010 timeframe and requires coordination with the Public Safety Radio System Project.

Impact on Operating Budget:

There is no impact on the operating budget.

Project Information							
Name: Pre-Wiring of Critical Facilities for Generator Service			Category: Public Safety				
Contact: Battalion Chief Tracy Hanger			District: City-wide				
Department: Fire and Rescue Division (757) 727-2288							
Project Description and Scope							
Pre-wire critical facilities (schools, fire stations, police precincts, community centers, social services office) for emergency generators. Generators will be obtained by a contingency contract in the event of a major disaster. Loss of electrical power for a prolonged period during or following an emergency poses a significant public health risk in food storage and preparation, storage of medicines and replenishment of oxygen supplies for special needs populations. Pre-wired facilities provide reliable power sources throughout the City in meeting critical medical service needs to special populations and enabling City shelters to provide lighting, communications and food preparation abilities to evacuees thus							
Expenditures		Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Preliminary Designs/Plans		\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services		0	0	0	0	0	0
Land/Right-of-Way/Acquisition		0	0	0	0	0	0
Demolition/Grade/Site Preparation		0	0	0	0	0	0
Building/Utility/Construction		0	0	0	0	0	0
Equipment/Machinery/Furniture		200,000	200,000	0	0	0	0
Other Costs		0	0	0	0	0	0
Grand Total		\$200,000					
Revenues		Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Congestion Mitigation Air Quality (CMAQ) Funds		\$0	\$0	\$0	\$0	\$0	\$0
General Fund Operating Revenues		0	0	0	0	0	0
General Fund Balance Transfer		0	0	0	0	0	0
General Obligation Bond Proceeds~City		200,000	200,000	0	0	0	0
General Obligation Bond Proceeds~School		0	0	0	0	0	0
Stormwater Funds		0	0	0	0	0	0
Urban Construction Funds		0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds		0	0	0	0	0	0
Urban Maintenance Contributions		0	0	0	0	0	0
Grand Total		\$200,000	\$200,000	\$0	\$0	\$0	\$0



Project Status:		Impact on Operating Budget:	
A total of 19 buildings are on the initial list of facilities to be pre-wired, with initial surveys completed for 17 facilities by a team of Fire, Emergency Preparedness and Coastal Engineering. Electrical drawings were completed and an award was issued for wiring the Northampton Community Center, pending the approval of revised sub-contractor shop drawings.		There is currently no impact on the operating budget. Should future events warrant, the City will incur the cost of purchasing or renting generator equipment and fuel.	

City of Hampton, VA FY 2010-2014 Capital Improvement Plan





Project Information							
Name: Public Safety Radio System			Category: Public Safety				
Contact: Curt Schaffer			District: n/a				
Department: Public Safety ~ Police Division (757) 727-6111							
Project Description and Scope							
Upgrade existing radio system to conform to FCC recommended Project 25 (P25) standards. The P25 is the standard for interoperable digital two-way wireless communications products and systems. P25 allows effective, efficient and reliable intra-agency and inter-agency communications. P25 improves radio spectrum efficiency so systems will have enough capacity to handle calls and allow room for growth where as the current system is crowded and difficult for agencies to obtain licenses for additional radio frequently.							
Expenditures		Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Preliminary Designs/Plans		\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services		0	0	0	0	0	0
Land/Right-of-Way/Acquisition		0	0	0	0	0	0
Demolition/Grade/Site Preparation		0	0	0	0	0	0
Building/Utility/Construction		0	0	0	0	0	0
Equipment/Machinery/Furniture		15,177,030	0	0	15,177,030	0	0
Other Costs		0	0	0	0	0	0
Grand Total		\$15,177,030					
Revenues		Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Congestion Mitigation Air Quality (CMAQ) Funds		\$0	\$0	\$0	\$0	\$0	\$0
General Fund Operating Revenues		0	0	0	0	0	0
General Fund Balance Transfer		0	0	0	0	0	0
General Obligation Bond Proceeds~City		15,177,030	0	0	15,177,030	0	0
General Obligation Bond Proceeds~School		0	0	0	0	0	0
Stormwater Funds		0	0	0	0	0	0
Urban Construction Funds		0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds		0	0	0	0	0	0
Urban Maintenance Contributions		0	0	0	0	0	0
Grand Total		\$15,177,030	\$0	\$0	\$15,177,030	\$0	\$0
Project Status:				Impact on Operating Budget:			
In February 2009, City Council authorized the City Manager to enter into a contract with Motorola. The new system will be a P25 digital 3 site simulcast system operating on 14 channels. The three transmit sites will be located at Buckroe (existing), Bluebird and Fire Station 11 (new). Also included in the contract is a new Fire Station Alerting System, a new Fire Paging System and 12 new 911 Dispatch Consoles. New mobile and portable subscriber radios will be provided to agencies using the City Radio System.				There is no impact on the operating budget.			
City of Hampton, VA ~ FY 2010-2014 Capital Improvement Plan							




Project Information							
Name:	Relocation of EOC/911/311			Category: Public Safety			
Contact:	Mary Bunting, Assistant City Manager			District: 1			
Department:	City Manager's Office ~ (757) 727-6392						
Project Description and Scope							
A consolidated 18,000 square foot facility, which will house the City's Emergency Operations Center, Emergency Management, Emergency 911 and the Customer Call Center 311, will be located at the rear of the newly constructed Fire Station 11 on Big Bethel Road. The location and equipping of this new facility will reduce the risk exposure during severe weather events, i.e. hurricanes and ensure the continuation of vital public safety services to our citizens, especially during times of emergency. The construction of this facility coincides with the upgrade of the City's 800 MHz radio system and other technological improvements.							
Expenditures		Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Preliminary Designs/Plans		\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services		294,000	0	0	294,000	0	0
Land/Right-of-Way/Acquisition		0	0	0	0	0	0
Demolition/Grade/Site Preparation		0	0	0	0	0	0
Building/Utility/Construction		3,778,970	0	0	3,778,970	0	0
Equipment/Machinery/Furniture		0	0	0	0	0	0
Other Costs		500,000	0	0	500,000	0	0
Grand Total		\$4,572,970					
Revenues		Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Congestion Mitigation Air Quality (CMAQ) Funds		\$0	\$0	\$0	\$0	\$0	\$0
General Fund Operating Revenues		0	0	0	0	0	0
General Fund Balance Transfer		0	0	0	0	0	0
General Obligation Bond Proceeds~City		4,572,970	0	0	4,572,970	0	0
General Obligation Bond Proceeds~School		0	0	0	0	0	0
Stormwater Funds		0	0	0	0	0	0
Urban Construction Funds		0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds		0	0	0	0	0	0
Urban Maintenance Contributions		0	0	0	0	0	0
Grand Total		\$4,572,970	\$0	\$0	\$4,572,970	\$0	\$0
Project Status:			Impact on Operating Budget:				
Final site planning for the Fire Station and Communications Tower is on-going and to the extent possible, the needs for the new EOC/911/311 Center have been accommodated on site. Construction of both the Fire Station project and Communications Tower should begin in the next 6 months. Architectural and engineering design work on the 18,000 square foot EOC/911/311 Facility will commence when funding is allocated.			There is no impact on the operating budget.				



Project Information							
Name: Rifles and Night Vision Scopes Contact: Pat McCrickard Department: Public Safety ~ Police Division (757) 727-6111		Category: Public Safety District: n/a					
Project Description and Scope							
Provide uniformed patrol officers with a Smith & Wesson/Cold/Bushmaster .223 caliber patrol rifle. These rifles will replace the police shotgun and provide a more accurate weapon that is best suited for policing in Hampton's urban environment. Funding provides for the weaponry itself, gun cases, magazines, electronic trunk locks, slings, ammunition and instruction.							
Expenditures		Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0	0
Building/Utility/Construction	0	0	0	0	0	0	0
Equipment/Machinery/Furniture	445,000	0	0	0	0	445,000	0
Other Costs	0	0	0	0	0	0	0
Grand Total	\$445,000						
Revenues		Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Operating Revenues	445,000	0	0	0	0	445,000	0
General Fund Balance Transfer	0	0	0	0	0	0	0
General Obligation Bond Proceeds--City	0	0	0	0	0	0	0
General Obligation Bond Proceeds--School	0	0	0	0	0	0	0
Stormwater Funds	0	0	0	0	0	0	0
Urban Construction Funds	0	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0	0
Grand Total	\$445,000	\$0	\$0	\$0	\$0	\$445,000	\$0
Project Status: There is no update to report. Once funding becomes available, the project (weaponry and related supplies) will be put out for bid.					Impact on Operating Budget: There is no impact on the operating budget.		

Project Information							
Name: Weapons Range Cleaning/Lead Abatement			Category: Public Safety				
Contact: Lt. Orrin Gallop			District: n/a				
Department: Public Safety ~ Police Division (757) 727-6520							
Project Description and Scope							
Complete the installation of a backstop constructed of recycled granular ballistic rubber material to trap and collect lead fragments at the outdoor firearms range, thus preventing lead bullet fragments from "bouncing" out of the impact zone. The backstop will provide easy and safe removal of lead contamination created during firearms training.							
							
Expenditures		Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Preliminary Designs/Plans		\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services		0	0	0	0	0	0
Land/Right-of-Way/Acquisition		0	0	0	0	0	0
Demolition/Grade/Site Preparation		0	0	0	0	0	0
Building/Utility/Construction		0	0	0	0	0	0
Equipment/Machinery/Furniture		0	0	0	0	0	0
Other Costs		236,000	236,000	0	0	0	0
Grand Total		\$236,000					
Revenues		Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Congestion Mitigation Air Quality (CMAQ) Funds		\$0	\$0	\$0	\$0	\$0	\$0
General Fund Operating Revenues		0	0	0	0	0	0
General Fund Balance Transfer		0	0	0	0	0	0
General Obligation Bond Proceeds~City		236,000	236,000	0	0	0	0
General Obligation Bond Proceeds~School		0	0	0	0	0	0
Stormwater Funds		0	0	0	0	0	0
Urban Construction Funds		0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds		0	0	0	0	0	0
Urban Maintenance Contributions		0	0	0	0	0	0
Grand Total		\$236,000	\$236,000	\$0	\$0	\$0	\$0
Project Status:				Impact on Operating Budget:			
The installation of a backstop constructed of recycled granular ballistic rubber material to trap and collect lead fragments at the outdoor firearms range has been completed.				There is no impact on the operating budget.			

Project Information							
Name: Wythe Fire Station			Category: Public Safety				
Contact: Chief James A. Gray, Jr.			District: 9				
Department: Fire and Rescue Division (757) 727-6580							
Project Description and Scope							
Relocation and construction of Wythe Fire Station. The current fire station was built in the 1940's and is in need of electrical, plumbing and mechanical updates. Asbestos is also present and in need of abatement. The current fire station does not adequately accommodate current standard size fire apparatus. The relocation, which was recommended as part of the Kecoughtan Corridor Master Plan, will place the fire station in a more centralized location within the Wythe/Kecoughtan district and facilitate the expansion of Wythe Elementary School which is a neighboring facility.							
							
Expenditures		Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Preliminary Designs/Plans		\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services		450,000	0	0	0	450,000	0
Land/Right-of-Way/Acquisition		0	0	0	0	0	0
Demolition/Grade/Site Preparation		0	0	0	0	0	0
Building/Utility/Construction		2,350,000	0	0	0	2,350,000	0
Equipment/Machinery/Furniture		0	0	0	0	0	0
Other Costs		0	0	0	0	0	0
Grand Total		\$2,800,000					
Revenues		Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Congestion Mitigation Air Quality (CMAQ) Funds		\$0	\$0	\$0	\$0	\$0	\$0
General Fund Operating Revenues		0	0	0	0	0	0
General Fund Balance Transfer		0	0	0	0	0	0
General Obligation Bond Proceeds~City		2,800,000	0	0	0	2,800,000	0
General Obligation Bond Proceeds~School		0	0	0	0	0	0
Stormwater Funds		0	0	0	0	0	0
Urban Construction Funds		0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds		0	0	0	0	0	0
Urban Maintenance Contributions		0	0	0	0	0	0
Grand Total		\$2,800,000	\$0	\$0	\$0	\$2,800,000	\$0
Project Status:				Impact on Operating Budget:			
Awaiting City Council approval of recommended sites.				There is no impact on the operating budget.			

Streets & Infrastructure



Section Includes:

Hampton Electric Automated Transit (HEAT)

Saunders Road Improvements

Street Resurfacing/Reconstruction

Project Information

Name: Hampton Electric Automated Transit (HEAT) **Category:** Streets and Infrastructure
Contact: John Veneziano **District:** 3
Department: Public Works Administration - (757) 727-6346

Project Description and Scope

Provide full-time transit shuttle service that connects key designations such as the Hampton Coliseum Hampton Roads Convention Center, Peninsula Town Center, Power Plant, Sentara Care Plex, Hampton Teen Center and other hotel, retail, restaurant and entertainment venues within the Coliseum Central Business District.

30-foot Low-Floor Electric Transit Bus



Expenditures	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	1,352,868	267,296	1,085,572	0	0	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$1,352,868					
Revenues	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Congestion Mitigation Air Quality (CMAQ) Funds	\$1,352,868	\$267,296	\$1,085,572	\$0	\$0	\$0
General Fund Operating Revenues	0	0	0	0	0	0
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Proceeds-City	0	0	0	0	0	0
General Obligation Bond Proceeds-School	0	0	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Construction Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$1,352,868	\$267,296	\$1,085,572	\$0	\$0	\$0

Project Status:

Needs assessment is under consideration by the Planning and Neighborhood Office.

Impact on Operating Budget:

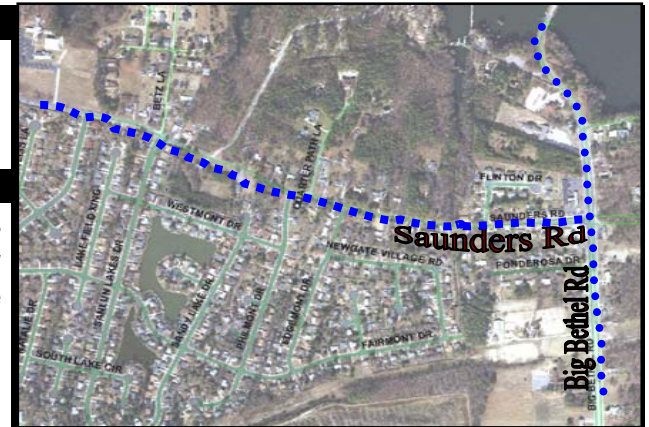
There is no impact on the operating budget.

Project Information

Name: Saunders Road Improvements
Contact: John Veneziano
Department: Public Works Administration - (757) 727-6346
Category: Streets and Infrastructure
District: 2

Project Description and Scope

Saunders Road is currently a two-lane roadway which is near traffic capacity. This project entails widening Saunders Road, from Big Bethel Road to the Newport News city line, and installing curbs and gutters to facilitate drainage and utility relocation. With the completion of Commander Sheppard Boulevard, Saunders Road will be used as a main thoroughfare between Hampton and Newport News.



Expenditures	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	500,000	500,000	0	0	0	0
Land/Right-of-Way/Acquisition	5,000,000	5,000,000	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	9,500,000	9,500,000	0	0	0	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$15,000,000					

Revenues	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Operating Revenues	0	0	0	0	0	0
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Proceeds~City	0	0	0	0	0	0
General Obligation Bond Proceeds~School	0	0	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Construction Funds	15,000,000	15,000,000	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$15,000,000	\$15,000,000	\$0	\$0	\$0	\$0

Project Status:

Conceptual design is under review.

Impact on Operating Budget:

There is no impact on the City's operating budget.

Project Information

Name: Street Resurfacing/Reconstruction **Category:** Streets and Infrastructure
Contact: Roy Chesterfield **District:** City-wide
Department: Public Works (757) 727-2914

Project Description and Scope

This project resurfaces and/or reconstructs arterial and residential streets throughout the City based on a tentative schedule that is developed annually. Curb and gutter or similar edge treatments will be incorporated to streets requiring reconstruction wherever feasible.



Expenditures	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	20,175,000	4,035,000	4,035,000	4,035,000	4,035,000	4,035,000
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$20,175,000					
Revenues	Amount	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Operating Revenues	0	0	0	0	0	0
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Proceeds-City	0	0	0	0	0	0
General Obligation Bond Proceeds-School	0	0	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Construction Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	20,175,000	4,035,000	4,035,000	4,035,000	4,035,000	4,035,000
Grand Total	\$20,175,000	\$4,035,000	\$4,035,000	\$4,035,000	\$4,035,000	\$4,035,000

Tentative FY 2010 Schedule: 50th St. (Birth St. to Greenbriar Ave.); Adams Cir. (Woodland Rd. to Grimes Rd.); Bacon St. (Settler's Landing Rd. to End); Briarfield Rd. (WCL to Powhatan Pkwy.); Bridge St. (Settler's Landing Rd. to End of City Maintenance); Butler Farm Rd. (Armistead Ave. N to Thomas Nelson Dr.); Catalpa Ave. (Victoria Blvd. to Kecoughtan Rd.); Coliseum Dr. (HRCP to Pine Chapel Rd.); Cunningham Dr. (Lakeshore Dr. to Executive Dr.); Ervin St; Hampton Roads Ave. (Chesapeake Ave. to Kenmore Dr.); Harland Ct. (All); High Court Ln. (Lincoln St. to Queens Court W); Homeland St. (Greenbriar Ave. to End); Jerome Cir. (Adams Cir. to End); Joynes Rd. (End to Big Bethel Rd.); Juanita Dr. (Dulyth Ct. to Lassiter Dr.); King St. S (Queens Way W to End); Lakeshore Dr. E (Cunningham Dr. to End); McCall Ct. (Joynes Rd. to End); Moore St (End W to End E); Pine Chapel Rd. (Coliseum Dr. to Queens Way W); Queen St. E (Tyler St. E to End); Saville Row (Pine Chapel Rd. to Mercury Blvd.)

Impact on Operating Budget:

There is no impact on the operating budget.

Contingency List



Section Includes:

Contingency List

Capital Improvement Plan Contingency List

PROJECT	DEPARTMENT	DESCRIPTION	FY10	FY11	FY12	FY13	FY14	TOTAL REQUEST
CATEGORY: Hampton's Waterways								
Greenbriar Avenue Drainage and Street Widening Projects	Wythe Phenix Improvement Association	Scope of project and cost to be determined by the Department of Public Works.	Not yet determined.	Not yet determined.	Not yet determined.	Not yet determined.	Not yet determined.	Not yet determined.
Little England Drainage Project	Wythe Phenix Improvement Association	Scope of project and cost to be determined by the Department of Public Works.	Not yet determined.	Not yet determined.	Not yet determined.	Not yet determined.	Not yet determined.	Not yet determined.
Ridgeway Park Bulkhead	Parks & Recreation	Construct a permanent bulkhead along the pond to prevent further erosion of the bank and runoff of sedimentation in the tidal basin.	0	150,000	0	0	0	150,000
TOTAL: Hampton's Waterways			0	150,000	0	0	0	150,000

CATEGORY: Maintenance of Public Properties and Performance Support								
Air Power Park Reconstruction	Parks & Recreation	Reconstruct Air Power Park to include a new exhibit building, elevated plan pedestals, raising the grade of the park due to flooding, constructing new sidewalks and adding park amenities.	3,000,000	0	0	0	0	3,000,000
Armistead Point Park Community Campus	Parks & Recreation	Construct Armistead Point Park Community Center and Cultural Facility.	1,500,000	3,500,000	0	0	0	5,000,000
Athletic Ball Field Light Upgrade	Parks & Recreation	Upgrade lighting systems at Lindsay Middle School, Community Service Building, Spratley, Jane Bryan, Eaton, Davis, Asbury, and new installation at schools and park sites with no lights.	250,000	250,000	250,000	250,000	250,000	1,250,000
Briarfield Park Redesign	Parks & Recreation	Redesign Briarfield Park to accommodate eight baseball/softball fields to accommodate increased participation of youth baseball organizations and in response to the growing demand for lighted ball fields. The redesign would also allow the City to host regional and national tournaments.	4,600,000	0	0	0	0	4,600,000
Community Center Modernization	Parks & Recreation	Renovate and upgrade existing community centers. Install building security cameras, remodel building to be more efficient, replace lighting, furniture fixtures, gymnasium floors, signage, and communication systems.	100,000	100,000	100,000	100,000	100,000	500,000

Capital Improvement Plan Contingency List

PROJECT	DEPARTMENT	DESCRIPTION	FY10	FY11	FY12	FY13	FY14	TOTAL REQUEST
CATEGORY: Maintenance of Public Properties and Performance Support (Cont'd)								
Darling Stadium Parking Lot Expansion	Parks & Recreation	Construct a 176 car parking lot on the vacant lot at the intersection of Kecoughtan Road, Newport News Avenue and Thornette Street.	0	275,000	0	0	0	275,000
Gosnold Hope Park Redevelopment	Parks & Recreation	Redesign Gosnold's Hope Park to better utilize the park areas.	1,000,000	1,000,000	0	0	0	2,000,000
Grundland Creek Park	Parks & Recreation	Demolish existing facilities and construct a new environmental nature center and neighborhood resource center.	600,000	6,000,000	0	0	0	6,600,000
Hampton History Museum	Parks & Recreation	Upgrade Museum exhibits to include more interactive materials, exhibit cases for second floor changing gallery, installation of freight elevator and purchase existing warehouse storage for all large objects of collection in one secure and controlled location.	150,000	200,000	650,000	1,500,000	0	2,500,000
Hampton Public Piers Expansion Project	Downtown Hampton Development Partnership	Expansion to include a floating pier, with electrical and water hook-ups, capable of mooring 24 transient recreational vessels 26 feet in length or longer. Permanent restroom facilities will be constructed at Mill Point Park adjacent to the public Piers and would include a laundry room, showers and restrooms for transient boaters.	118,900	118,900	118,900	0	0	356,700
Playground Improvement Project	Parks & Recreation	Remove defective playground equipment from selected schools and parks, and replace with new equipment.	150,000	150,000	150,000	150,000	150,000	750,000
Tennis Center Building	Parks & Recreation	Construct new office building and locker rooms.	0	450,000	0	0	0	450,000
The Hampton's Golf Course Improvements	Parks & Recreation	Rebuild #1 Woods green complex to include drainage, irrigation and bunker construction. Rebuild and renovate tees and drainage areas with top soil and rip rap. Install two modular portalets on the course.	0	75,000	0	0	0	75,000
Thomas Eaton Middle School and Cooper Elementary School Neighborhood Parks	Planning	Construct walking paths and bicycle trails throughout Thomas Eaton Middle School and Cooper Elementary School yards so they can be utilized as neighborhood parks.	0	0	100,000	100,000	0	200,000

Capital Improvement Plan Contingency List

PROJECT	DEPARTMENT	DESCRIPTION	FY10	FY11	FY12	FY13	FY14	TOTAL REQUEST
CATEGORY: Maintenance of Public Properties and Performance Support (Cont'd)								
Northampton Community Center Pool	Parks & Recreation	Construct indoor pool addition to the existing community center.	0	0	2,000,000	0	0	2,000,000
Willow Oaks Branch Library	Public Library	A state-of-the-art 20,000 square foot, full-service branch library facility with increased space for collection display, public computing, individual and group study, tutoring, programming and public meetings.	0	400,000	1,500,000	4,400,000	0	6,300,000
Woodlands Golf Course: Erosion Plan and Improvement	Parks & Recreation	Install bulkheads and/or retaining walls along the Hampton River which runs through the course. Included in this estimate are the costs for regulatory permits, design and inspections.	0	420,000	0	0	0	420,000
Woodland's Golf Course: Greens Renovations	Parks & Recreation	Completely renovate all 18 greens and the practice putting green with new bent grass.	0	0	85,000	0	0	85,000
TOTAL: Maintenance of Public Properties and Performance Support			11,468,900	12,938,900	4,953,900	6,500,000	500,000	36,361,700

CATEGORY: Master Plans								
Armistead Avenue Property Acquisitions and Demolitions	Economic Development	Acquire land along Armistead Avenue (west side of Armistead Avenue bordered by Heffelfinger Street, Back River Road and Interstate 64) to facilitate the Master Plan's recommendations for the area.	0	0	0	900,000	0	900,000
Buckroe Master Plan: Atlantic Avenue Redevelopment	Economic Development	Anticipated funds needed for property acquisition and demolition in the Atlantic Avenue area.	0	0	0	5,000,000	0	5,000,000
Buckroe Master Plan: Buckroe Avenue	Economic Development	Establish Buckroe Avenue as the community's main street by improving public areas along Buckroe Avenue between Mallory and First Streets.	0	0	200,000	200,000	200,000	600,000
Buckroe Master Plan: Buckroe Shopping Center	Economic Development	Reposition the Buckroe Shopping Center.	0	0	0	750,000	0	750,000
Buckroe Master Plan: Redevelopment of College Court	Economic Development	Land acquisitions and actions to facilitate redevelopment of College Court.	0	0	0	3,200,000	0	3,200,000

Capital Improvement Plan Contingency List

PROJECT	DEPARTMENT	DESCRIPTION	FY10	FY11	FY12	FY13	FY14	TOTAL REQUEST
CATEGORY: Master Plans (<i>Cont'd</i>)								
Downtown Green Street	Planning	Add or improve landscaping on Settler's Landing Road, Armistead Avenue and Lincoln and Eaton Streets.	750,000	0	0	0	0	750,000
Landmark/Monument Park at Southampton	Planning	Implement activities associated with the Kecoughtan Road Corridor Master Plan such as establishing a triangular space at the awkward intersection of Sunset Road and Southampton Avenue. A small park space, monument or some other landmark form would be established in the center.	100,000	0	0	0	0	100,000
LaSalle Gateway: Victoria to Chesapeake Avenue	Planning	Implement activities associated with the Kecoughtan Road Corridor Master Plan such as generating an upgraded LaSalle Avenue right-of-way which will better suit the residential area.	750,000	0	0	0	0	750,000
Newmarket Creek Park and Trail System II	Planning	Create plazas on Coliseum Lake as focal points to commercial development both east and west of the Coliseum.	0	2,825,000	0	0	0	2,825,000
Powhatan Parkway as a Boulevard Street	Planning	Implement activities of the Kecoughtan Road Corridor Master Plan such as streetscape improvements to further Powhatan Parkway south of Victoria Boulevard as a residential boulevard and an entry feature at Powhatan Parkway and Victoria Boulevard.	600,000	0	0	0	0	600,000
Redevelop Goodyear Site on Wine Street	Economic Development	Anticipated funds needed for land acquisition, infrastructure and commercial/retail incentives.	0	0	0	2,200,000	0	2,200,000
Walk of History	Planning	Develop a "Walk of History" to celebrate and connect the rich history of two historic cemeteries and the adjacent neighborhoods. A pedestrian green space connection is proposed to link the cemeteries with historic markers, pavers, photographs, etc.	0	0	250,000	150,000	0	400,000
West Kecoughtan Neighborhood Commercial: Streetscape Improvements	Planning	Implement activities of the Kecoughtan Road Corridor Master Plan such as upgrading commercial facades and signage as well as improving the streetscape along this section of Kecoughtan Road.	200,000	0	0	0	0	200,000

Capital Improvement Plan Contingency List

PROJECT	DEPARTMENT	DESCRIPTION	FY10	FY11	FY12	FY13	FY14	TOTAL REQUEST
CATEGORY: Master Plans (<i>Cont'd</i>)								
West Kecoughtan Road Gateway	Planning	Implement activities of the Kecoughtan Road Corridor Master Plan such as generating a gateway feature, city-line and redesigning and developing Kecoughtan Road as a residential boulevard.	1,500,000	0	0	0	0	1,500,000
TOTAL: Master Plans			3,900,000	2,825,000	450,000	12,400,000	200,000	19,775,000
CATEGORY: Neighborhood Support								
Flood Assistance Program	Public Works	Annual funding of the Flood Assistance Program.	600,000	600,000	600,000	600,000	600,000	3,000,000
Pasture Point Noise Wall along Interstate 64	Neighborhood Office	Construct noise wall along I-64 from King Street to River Street.	2,400,000	0	0	0	0	2,400,000
TOTAL: Neighborhood Support			3,000,000	600,000	600,000	600,000	600,000	5,400,000
CATEGORY: New Facilities								
Armistead Point Branch Library	Public Library	Construction of a state-of-the-art 20,000 square foot, full-service branch library with increased space for collection display, public computing, individual study, group study, tutoring, programming and public meetings.	0	400,000	500,000	4,400,000	0	5,300,000
Crossroads Area Pumping Station	Public Works - Wastewater	Construction of a major sewage pumping station in the vicinity of Interstate 64/Pine Chapel Road to serve future development in the Crossroads area, redevelopment of the Bluebird Gap Farm area, and to eliminate one or more existing sewage pumping stations.	1,875,000	0	0	0	0	1,875,000
Government Center	Planning	Construction of a parking garage and connecting street extending Syms Street to King Street to facilitate increased connectivity across the site.	2,750,000	0	0	0	0	2,750,000
Satellite Fueling Station	Fleet Services	Satellite fueling station with canopy (part of new EOC and Fire Station project off of Big Bethel Road).	250,000	510,000	10,000	10,000	0	780,000
TOTAL: New Facilities			4,875,000	910,000	510,000	4,410,000	0	10,705,000

Capital Improvement Plan Contingency List

PROJECT	DEPARTMENT	DESCRIPTION	FY10	FY11	FY12	FY13	FY14	TOTAL REQUEST
CATEGORY: Other Economic Development Support								
Bright's Creek Greenway	Planning	Develop plans for the restoration of Bright's Creek into an urban greenway and City-wide amenity. A new in-town neighborhood is to be developed between Downtown and the northern edge of the greenway. A high quality commercial development is to be created between Interstate-64 and the northern edge of the greenway.	0	0	200,000	200,000	0	400,000
TOTAL: Other Economic Development Support			0	0	200,000	200,000	0	400,000

CATEGORY: Public Safety								
Alternative Public Safety Answering Point (PSAP) Computers	E-911	Acquisition of eight laptop computers capable of running Computer Aided Dispatch (CAD) Utility and related software from a remote location with appropriate hook-ups for Alternate PSAP during emergency situations.	124,295	125,660	2,295	2,365	2,435	257,050
Correctional Facility	City Sheriff/Jail	Construction of a new correctional facility to replace the existing 26,500 square feet facility at 135 High Court Lane. The new facility is planned as a direct supervision pod design of approximately 60,000 square feet and would accommodate 500 beds with the ability to double-bunk. The Commonwealth of Virginia will reimburse up to 25% of approved cost of construction for a local jail.	0	1,000,000	30,000,000	35,000,000	0	66,000,000
Crime Scene Vehicle	Police	This vehicle will replace a smaller and aging vehicle currently in use. The new SUV or cargo van will employ an AWD vehicle enabling the Forensic Specialist(s) to safely respond to drowning scenes on beaches, scenes that occur during inclement weather, or on location of rough terrain.	81,066	36,394	36,394	36,394	36,394	226,642
Digital Data Imaging and Storage	Police	Equipment and training to implement digital document imaging for Traffic Summonses, Accident Reports, F/I cards and Arrest Sheets which are currently being physically stored in the Records Unit.	125,000	0	0	0	0	125,000

Capital Improvement Plan Contingency List

PROJECT	DEPARTMENT	DESCRIPTION	FY10	FY11	FY12	FY13	FY14	TOTAL REQUEST
CATEGORY: Public Safety (Cont'd)								
Firefighter Health and Wellness	Fire and Rescue	Install diesel exhaust removal systems in all fire stations which removes toxic diesel exhaust fumes generated by fire trucks leaving and returning to fire apparatus bays.	210,000	150,000	150,000	150,000	150,000	810,000
Helicopter	Police	Emerging requirement.	1,000,000	0	0	0	0	1,000,000
Live Scan	Police	System to rapidly and efficiently process applicant identification (employment, sex offender, concealed weapons, and foster care) with results returning in hours rather than weeks or months.	69,757	9,844	9,844	9,844	9,844	109,133
Mobile Field Reporting	Police	Outfit current fleet of police vehicles with computers and peripherals necessary to give officers the ability to complete reports from the vehicle. The peripherals will include a GPS system and also increase the speed of connections.	1,644,415	67,967	488,598	462,047	475,908	3,138,935
Phoebus Fire Station	Fire and Rescue	Construct a 15,000 square feet fire station including design, geotechnical survey, construction contingency, special inspections/construction materials testing, utilities, telephone and data, furniture, fixtures and equipment and land acquisition.	1,000,000	4,125,000	0	0	0	5,125,000
Police Patrol Rifle/ Night Vision Scopes	Police	Provide Uniformed Patrol Officers with a (Smith & Wesson / Cold / Bushmaster) .223 cal Patrol Rifle. These rifles will replace the Police shotgun and provide a more accurate weapon best suited for our urban environment. This request is partially funded in the FY09-13 CIP.	0	0	0	526,038	0	526,038
Police Vehicles/Take Home Car Program	Police	Purchase replacement vehicles for Uniform Patrol and Investigative Services.	164,100	254,523	350,223	452,510	536,954	1,758,310
Protective Clothing Maintenance	Fire Division	Install heavy duty washers and dryers in each station to facilitate cleaning protective clothing after each use, and every 6 months; required for compliance with NFPA 1851.	75,000	5,000	5,000	5,000	5,000	95,000

Capital Improvement Plan Contingency List

PROJECT	DEPARTMENT	DESCRIPTION	FY10	FY11	FY12	FY13	FY14	TOTAL REQUEST
CATEGORY: Public Safety (Cont'd)								
Special Investigations Unit Building	Police	A facility is required for the Special Investigations Units/Peninsula Narcotic Enforcement Task Force for operational purposes. A new 4,200 square foot facility will have the capacity to house the Special Investigation Unit, Crime Analysis Unit, Intelligence Unit, and the Peninsula Narcotic Enforcement Task Force. The facility will also provide adequate space for the construction of a vehicle impound lot to house seized motor vehicles.	0	51,500	92,700	938,000	11,500	1,093,700
Weapons Range Closure/Relocation	Police	This request is required if redevelopment efforts dictate.	0	5,000,000	0	0	0	5,000,000
TOTAL: Public Safety			4,493,633	10,825,888	31,135,054	37,582,198	1,228,035	85,264,808

CATEGORY: Streets and Infrastructure								
Commander Sheppard Boulevard Extension - Phase II	Engineering Services	Continuation of the Commander Sheppard Boulevard Extension from the intersection with North Campus Parkway to the intersection with Big Bethel Road and Saunders Road.	3,500,000	14,500,000	0	0	0	18,000,000
Hampton Roads Center North Park - Traffic Signal at North Campus	Public Works - Traffic Engineering	Addition of a traffic signal at the Hampton Roads Center North Campus.	150,000	0	0	0	0	150,000
Kecoughtan Road Improvements	Public Works - Traffic Engineering	Replace damaged curbs, sidewalks and eliminate unused aprons from city owned properties.	400,000	0	0	0	0	400,000
Little Back River Road Improvements - Phase I	Engineering Services	Widen Little Back River Road from King Street to Clemwood Parkway. The widened section will be a four-lane divided roadway. The requested funding is for design and right-of-way acquisition. Additional funds will be needed for construction of Phase 2 (construction from Clemwood Parkway to Harris Creek Road.)	0	0	2,000,000	4,000,000	0	6,000,000
Pasture Point Street Connections	Planning	New street connecting the Pasture Point and Bright's Creek areas.	0	0	0	1,150,000	0	1,150,000

Capital Improvement Plan Contingency List

PROJECT	DEPARTMENT	DESCRIPTION	FY10	FY11	FY12	FY13	FY14	TOTAL REQUEST
CATEGORY: Streets and Infrastructure (Cont'd)								
Pembroke Avenue/Armistead Avenue Intersection Improvements	Engineering Services	The addition of pavement width to accommodate left turn lanes on eastbound and westbound Pembroke Avenue. A new mast arm traffic signal and pedestrian signals will be constructed.	250,000	450,000	0	0	0	700,000
Street Connection from I-64 Ramp to King Street	Planning	New street connecting the ramp from I-64 to King Street.	1,200,000	0	0	0	0	1,200,000
Wine Street Extension	Planning	Connect Wine Street through to the proposed Honor Park and to Pembroke Ave.	350,000	0	0	0	0	350,000
TOTAL: Streets and Infrastructure			5,850,000	14,950,000	2,000,000	5,150,000	0	27,950,000
TOTAL CONTINGENCY LIST			\$33,587,533	\$43,199,788	\$39,848,954	\$66,842,198	\$2,528,035	\$186,006,508

Supplemental Information



City of Hampton Profile

Historical Timeline 1570-2010

Organizational Policy Framework

Capital Improvement Program

City Profile

Location

Hampton, Virginia occupies 54.7 square miles of land and 17.3 square miles of water on the Virginia Peninsula. Halfway between Williamsburg and Virginia Beach, Hampton is 75 miles southeast of the State's Capital of Richmond and 175 miles south of the country's capital of Washington, D.C. On the northeast border of Hampton is the Chesapeake Bay; to the west is Newport News; and to the south is the Hampton Roads harbor. The City's average elevation is 20 feet above sea level.

<p>Population Trends</p> <p>1980122,617</p> <p>1990133,793</p> <p>2000146,437</p> <p>2007.....146,439</p>	<p>Number of Public Schools</p> <p>Pre-school1</p> <p>Elementary.....23</p> <p>Combined1</p> <p>Middle..... 6</p> <p>High Schools..... 4</p> <p>Fully Accredited Schools..... 27</p>
<p>Income</p> <p>Median Household Income\$44,276</p> <p>Per Capita Income \$31,057</p>	<p>Public School Enrollment</p> <p>Students.....22,331</p> <p>Authorized Personnel 2,895</p>
<p>Building Activity</p> <p>Residential</p> <p>Permits..... 1,942</p> <p>Value..... \$55,791,305</p> <p>Other</p> <p>Permits 724</p> <p>Value..... 138,445,033</p>	<p>Higher Education</p> <p>Thomas Nelson Community College</p> <p>Full Time Enrollment 2,911</p> <p>Part Time Enrollment..... 6,457</p> <p>Hampton University</p> <p>Full Time Enrollment..... 5,109</p> <p>Part Time Enrollment..... 547</p>
<p>Leading Government Employers</p> <p>Langley Air Force Base 11,500</p> <p>Fort Monroe 4,117</p> <p>Hampton City Schools 2,956</p> <p>NASA/Langley..... 3,200</p> <p>VA Hospital 1,200</p>	<p>Labor Force</p> <p>Civilian Labor Force 71,143</p> <p>Employed Workers 67,675</p> <p>Unemployment Rate 4.9%</p>
<p>Fire Protection</p> <p>Number of Stations10</p>	<p>Parks</p> <p>Currently Developed37</p> <p>Undeveloped 7</p>

Data Sources: -2008 Hampton Roads Statistical Digest http://www.virginiabusiness.com/market_research/digeststats.html
-2008 Comprehensive Annual Finance Report, City of Hampton, Virginia.
-Codes Compliance Monthly Report ending December 2008 based on calendar year.

The City of Hampton is the oldest continuous English-speaking settlement in America. Its history traces back to the Indian village of Kecoughtan, which was visited in 1607 by the first permanent English colonists before they continued up the James River to settle in Jamestown. The following historical timeline highlights just some of the major milestones and events that have occurred in the City's past up to its present day.

1570 Spanish arrive at Kecoughtan.

1606 Under command of Christopher Newport, 105 men embarked in vessels to form first colony of Virginia.

1607 Hampton (Kecoughtan Village) is home to the Powhatan Indians. Captain John Smith and fellow settlers visit Kecoughtan for several days en route to Jamestown.

1609 Capt. John Smith and colonist of the Virginia Company built Fort Algernourne at the location of present day Fort Monroe.

1610 The English settlement of Hampton begins with the construction of Fort Henry and Fort Charles at the mouth of Hampton Creek.



St. John's Church was established, the oldest English-speaking parish in the United States; (existing structure was built in 1727).

1612 Fort Algernourne the first fort located at Old Point Comfort was burned to the ground.

1619 Settlers chose an English name for the community, Elizabeth City.



Buckroe: "Frenchmen were sent over to plant mulberry trees and grape vines settled here."

1632



The second fort built, was known only as, "the fort at Old Point Comfort."

1634 Benjamin Symms bequeaths land for the founding of the first free school in America. The Symms Free School was founded in 1634; exact date of opening is not known, however, it was believed to be in existence for several years prior to 1647 when a letter was written to England informing them of "a free school."

1659 Thomas Eaton, a physician who lived in Hampton, bequeaths land and property to educate children. This led to the opening of the Eaton Charity School.

1667 A second fort known, only as "the Fort at Old Point Comfort", was destroyed by a hurricane in 1667.

1718 The head of Blackbeard the Pirate is displayed at the entrance to the Hampton River as a warning against piracy.

1726



Hampton is the birthplace of George Wythe, (Thomas Jefferson's law teacher) who became the first professor of law at the College of William & Mary.

1728 Fort George, built at Old Point Comfort. This fort was leveled by a hurricane in 1749.

Historical Timeline 1570-2010

City of Hampton, Virginia

1774



Old Point Comfort Lighthouse, second oldest lighthouse in the Chesapeake Bay. Current structure built in 1802.

1803

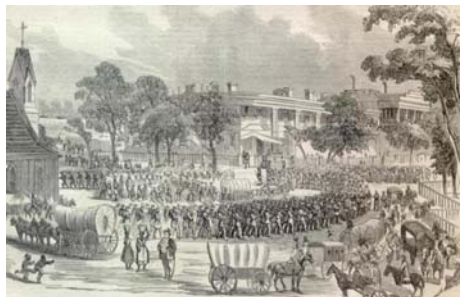
The Syms Free School and Eaton Charity School consolidated and moved to Hampton from Elizabeth City County. The new school was named Hampton Academy in 1805.

1819



Construction begins on Fort Monroe (the third fort) which would become the largest stone fort ever built in the United States with a moat designed by Simon Bernard completely surrounding the inner structures.

1820



The first Hygeia Hotel built at Old Point Comfort; the second Hygeia was built in 1863.

1828

Hampton and Mill Creek Bridge Co. granted permission to build toll bridges on ferry routes.

1831

Robert E. Lee stationed at Fort Monroe (named after U.S. President James Monroe) played a major role in it's completion in 1834 along with the opposing Fort Calhoun (later renamed Fort Wool).

1855

Col. John B. Cary (former principal at the Hampton Academy) built the Hampton Military Academy.

1860



The opening of the first Vanderbilt-Chamberlin Hotel designed by John Chamberlin (third hotel) at Old Point Comfort on Fort Monroe and later burned in 1920.

1861

Maj. Benjamin Butler made his famous "contraband decree" (Fort Monroe Doctrine) that all escaping slaves reaching Union lines would be free. The fort earned its nickname "Freedom's Fortress."

1861



Most of the town of Hampton is burned to the ground. Hundreds of African-Americans built cabins on the ruins of Hampton.

1862

The **Battle of Hampton Roads** - a naval battle in the American Civil War between the Confederate ironclad USS *Merrimack* and Union ironclad USS *Monitor* off of Sewell's Point.

1867



The Hampton Normal & Industrial Institute is founded to educate freed men and women, known today as Hampton University.

1870



The National Home for Soldiers and Sailors opens its doors for convalescing Union Civil War veterans. Today's Hampton Veterans Affairs Medical Center.

1883

Buckroe Beach becomes a popular resort thanks to transportation via Hampton Railway Company's trolley cars.

1891



The Hampton Training School for Nurses was started on the campus of Hampton Institute commonly called the Dixie Hospital.

1896

The first issue of the *"Daily Press"* was published on January 4, 1896. Preceded by at least eight other newspaper/newsletters; the Daily Press was the dominant morning newspaper on the Peninsula.

1902



On February 13, a parade and holiday mark the opening of Syme-Eaton Academy, the new elementary school (formally known as the Hampton Academy).

1908



The American Theatre, a landmark in Hampton Roads, is the only remaining of four theatres in Hampton. Built in 1908 as a "high class motion picture and vaudeville house".

1916

Land is procured along Hampton's Back River and designated Langley Field, now American's oldest continually active military airbase Langley Air Force Base.

1917

Langley Field opens as National Advisory Committee for Aeronautics experimental field. In 1958, it becomes National Aeronautics and Space Administration.

1919

Blacks raised twenty-five hundred dollars for a school in Wythe.

1920

The Buckroe Beach Carousel, a merry-go-round with 48 horses and two chariots hand carved by Russian, German and Italian immigrant artisans built by the Philadelphia Toboggan Company. In 1985, the City purchased it and moved it to a pavilion in downtown when the park closed.

1925



Phoebe Chamber of Commerce proposes ferry from Old Point in Phoebe to Willoughby Spit.

1925



Grace Taylor Armstrong, a Hampton resident, donated \$26,000 to construct a library in memory of her father, General Charles H. Taylor, publisher of the *Boston Globe*. On July 12, 1926, the Charles H. Taylor Memorial Library opened its doors at 4205 Victoria Boulevard with 3,200 books.

1926



Held the first Hampton Cup Regatta race, today's oldest continuously run boat race in North America.

1931



Students earned a diploma from a three-year program from Hampton Institute.

1931



Some Newport News residents applied for a grant to build a subsistence homestead, a government-funded planned community that provided housing if the residents agreed to grow most of their own food. The Newport News Homesteads, later named Aberdeen Gardens, was the only such project built for blacks, by blacks.

1938



During 1938-39 the first City Hall was built on King Street and served as City Hall until 1962. It was then used to house a juvenile court and probation offices.

1946

Tactical Air Command (TAC) was established at Langley AFB.

1952

Hampton consolidates with Elizabeth City and Phoebus to become city of first class.

1954

The last scheduled passenger train rolls over the City of Hampton railroad tracks.

1957



The Hampton Roads Bridge Tunnel, a 3.5 mile, two-lane structure replaced a ferry system and opened November 1, 1957, at a cost of \$44 million dollars as a toll facility.

1959



The Mercury astronauts received their original spaceflight training at NASA Langley.

Historical Timeline 1570-2010

City of Hampton, Virginia

- 1967** Thomas Nelson Community College is named in honor of Thomas Nelson, Jr., who was a signer of the Declaration of Independence and an early colonial governor of the Commonwealth opened and 1,232 students enrolled.

1970



The Hampton Coliseum with 84,827 square feet and 7,000-12,999-seat category opens its doors.

- 1973** Dixie Hospital changes its name to Hampton General.

- 1973** Fort Monroe became the home to U.S. Army Training and Doctrine Command (TRADOC).

1977



A new City Hall was dedicated in downtown Hampton.

- 1979** The beginning of the *Bay Days Festival* presented by the old Hampton merchants and the Citizens Program for Chesapeake Bay.

- 1985** The City of Hampton celebrated its 375th anniversary as the oldest continuous English-speaking settlement.

1991



After the City bought the Buckroe Beach Carousel, a group of local residents repaired and restored it and the merry-go-round reopened to the public in its new downtown pavilion.

1992



The Virginia Air and Space Museum opens in Hampton.

2000



Opsail (Operation Sail), the largest tall ship and maritime event in modern history held in Hampton along with the first Hampton Blackbeard Festival. **Photo:** Germany's Gorch Fock II is one of eight Class A ships on the PilotOnline.com

2002

Historic Hampton neighborhood Aberdeen Gardens is named Neighborhood of the Year by Neighborhoods USA. Hampton is awarded All-America City by NLC for the second time in the city's history.

2002



Sentara Careplex Hospital, which opened in December, is a technologically advanced acute care hospital with the latest technology in the industry.

2003



The Hampton History Museum opens, tracing four centuries of settlement and progress.

2003



Hurricane Isabel, traveled along the Atlantic Coastline causing substantial damage to the Outer Banks in North Carolina and the Hampton Roads area. (photo: flooding at Langley AFB, in Hampton)

2006



Construction starts to redevelop the Coliseum Mall into the Peninsula Towne Center.

2005



Hampton Roads Convention Center opens along with a 295-suite John Q. Hammons Embassy Suites hotel.

2007



Hampton University breaks ground for the nation's sixth and largest proton cancer treatment center. (model shown)

2005



Langley becomes the home of 26 F-22 Raptor Demonstration Team who travel all over the world performing maneuvers used in air combat.

2008



Boo Williams Sports Complex opened its state-of-the-art multi-purpose facility with a six-lane 200-meter indoor track; floor surface for 8 volleyball courts; four indoor field hockey courts and two pavilions housing 8 basketball courts.

2009



The Grand Opening was held on May 30th for the new Buckroe Fishing Pier. It replaces the one destroyed by Hurricane Isabel in 2003.

2010



Hampton Teen Center is expected to open in August 2009. The 45,000 square foot facility with an Aquatics area will operate as both a youth recreation facility and a youth development facility with alternative uses evaluated as needs are identified.

2010 With a founding date of July 9, 1610, the City of Hampton, Virginia is approaching its 400th anniversary. The 400th Anniversary Committee, in conjunction with the Parks and Recreation Department, is overseeing this sustained celebratory tribute to the City's long heritage. Citizen's can look forward to celebrating Hampton's historic event.

The future of Hampton brings many possibilities. With the updated shopping area "The Peninsula Towne Center"; the innovations in aerospace at NASA Langley, and the development of venues which will occupy Fort Monroe in 2011. Hampton could easily become "The Most Livable City in Virginia".

References for some of the photos presented in this section:

Hampton Roads History Tour:
Wikipedia:

[Penny postcard tour of Hampton Roads Virginia](http://www.penny.com/postcardtour/hamptonroads.htm)
http://en.wikipedia.org/wiki/Fort_Monroe
http://en.wikipedia.org/wiki/Langley_Air_Force_Base
[Langley Air Force Base - Photos](http://www.rci.rutgers.edu/~deis/hampton.html)
<http://www1.va.gov/directory/guide/facility.asp?id=57>
[National Carousel Association - Hampton Carousel](http://www.nca.org/hampton)
<http://hamptonroads.com/print/261791>

Langley Air Base website:
Hampton, VA Postcards circa 1925:
United States Department of Veterans Affairs:
National Carousel Association:
Hampton Roads.com

Capital Improvement Program

Organizational Policy Framework

The City budget and its budget development process are essential links in an integrated management approach to municipal service delivery. This approach coordinates political, legal and administrative procedures by focusing on critical issues and programs necessary for community success. The following are the components that makeup this framework for the City of Hampton.

I. Hampton Community Plan/Comprehensive Plan

- a.** Code of Virginia requires that all local governments in the State prepare and adopt a comprehensive plan.
- b.** Strategic Plan and 2010 Comprehensive Plan reviewed and updated.
 - i. Resulted in Hampton Community Plan which was adopted by City Council on February 6, 2006.
- c.** Vision of plan is “to make Hampton the most livable city in Virginia”.
 - i. Vision consists of eight key qualities:
 - 1. Customer Delight
 - 2. Healthy Business Climate
 - 3. Healthy Growth and Development of Children and Youth
 - 4. Healthy Neighborhoods
 - 5. Healthy Diverse Community
 - 6. Healthy Region
 - 7. Strong Schools
 - 8. Youth
- d.** Plan integrates the visions of city residents, businesses and local officials into a secure strategy for managing changes within the communities.
- e.** Plan helps to define our community priorities and goals and specific strategies are developed that affect most facets of community life including:
 - i. neighborhoods
 - ii. businesses
 - iii. schools
 - iv. youth
 - v. families

Capital Improvement Program

II. Budget Development

- a.** Budget development process focuses on meeting Council's priorities such as:
 - i. communicating with citizens
 - ii. addressing local business concerns
 - iii. attracting new businesses
 - iv. improving the appearance of neighborhoods
 - v. addressing youth and family issues
 - vi. providing service delivery which delights our customers
 - vii. providing funds for education
 - viii. having a defined tax rate and fee structure
 - ix. preparing a fiscally sound balanced budget that complies with financial policies approved by City Council
- b.** Resources are appropriated based on the priorities mentioned above.
- c.** Objective of each priority is infused into the performance contract that each Assistant City Manager and Department Head has with the City Manager.
 - i. Contracts list specific objective, strategies and deadlines which must be met in order to realize Council's priorities.
 - ii. Each Assistant City Manager and Department Head's performance evaluation is based upon successful completion of the objectives and strategies.